Sedgwick County, Kansas

2006

Adopted Budget



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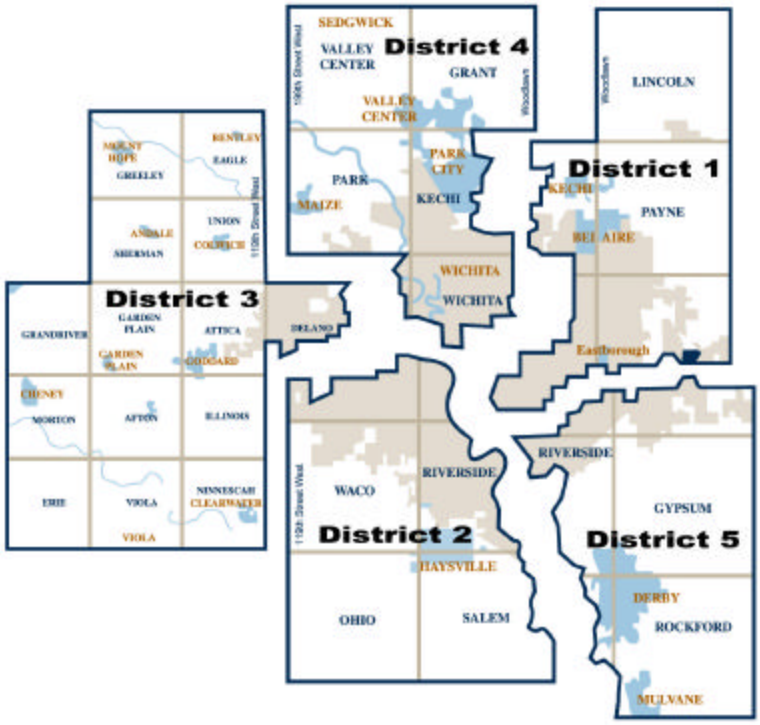
Board of Sedgwick County Commissioners



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Sedgwick County
Commissioner - 4th District



Dave Unruh
Sedgwick County
Commissioner - 1st District





Tom Winters
Sedgwick County
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Distinguished Budget Presentation Award

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Kansas

For the Fiscal Year Beginning

January 1, 2005

President

Executive Director

2006 Sedgwick County Budget Highlights





General Government

- Property tax rate remains unchanged (pg. 1)
- 200 new voting machines for Election Commissioner (pg. 51)

Public Safety

- New Juvenile Detention Facility opens in early 2006 (pgs. 171-172)
- New Public Safety Center opens in mid 2006 (pg. 98)

Public Works

- Addressing increased demand for hazardous materials disposal at Household Hazardous Waste (pg. 240)
- New asphalt overlay process (pg. 228)

Health & Welfare

- New dental program to help provide access to those in need (pg. 247)
- New funding formula for allocating resources to senior centers (pg. 301)

Culture & Recreation

- Sedgwick County Arena – Land acquisition and site demolition (pg. 365)
- Expansion of the new Cargill Learning Center at the Sedgwick County Zoo (pg. 370)

Community Development

- Economic development incentives (pg. 379)
- Sedgwick County remains actively involved in programs in the community (pg. 381)





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

Our role in County government is to assure basic and essential services for the citizens of our community. Our mission has been, and continues to be, to provide quality public services for the citizens of Sedgwick County. And, we do this by establishing and maintaining partnerships, encouraging innovation, ensuring informed decisions and allocating resources to meet changing needs. This budget is a plan for how we will allocate resources for 2006.

Sedgwick County... working for you

Sedgwick County's services can be categorized into six areas in which we serve citizens or meet their basic needs:

- Public Safety
- Health & Human Services
- Public Works
- Culture, Recreation & Entertainment
- Community Development
- General Government services

Public Safety is a critical component and one of the most visible ways that citizens see we are "working for them." Public Safety consists of our county-wide 911, Emergency Medical Service and Emergency Management; the District Attorney's Office to prosecute crimes; fire protection and law enforcement in the County through our Fire District and Sheriff's Office; and forensic services for the county, region and state through our Regional Forensic Science Center. It also includes the administration for the "Emergency Medical Services System" (to coordinate medical training and standards for all pre-hospital providers), and the "Criminal Justice Coordinating Council" (seeking ways to reduce our increasing jail populations).

Health & Human Services is about improving the health of our community and helping people to live independently. The health of our community is positively impacted through our Health Department, mental health care through COMCARE, services for the disabled through our Community Developmental Disability Organization (CDDO), and programs for our seniors in the Department on Aging.

Public Works builds and supports a strong infrastructure in the county, with over 600 miles of road and 657 bridges to maintain. Stormwater Management, Noxious Weeds services and the Household Hazardous Waste Facility help us keep our environment safe and reduce the negative effects of natural elements.

Culture, Entertainment & Recreation services help promote quality of life and make our community a great place to live and visit. Sedgwick County's entertainment venues include: the Sedgwick County Zoo, Old Cowtown Museum, the Kansas Coliseum, Sedgwick County Park, Lake Afton Park and some funding for other community entertainment events and programs.

Community Development services are centered around "community activities" — ensuring appropriate housing options, caring for the environment, promoting economic development, enforcing building and nuisance codes, and ordinances for animal care and control.

General Government services encompasses numerous internal support services, as well as providing for the duties of local government. Sedgwick County is responsible for: Appraiser, Register of Deeds, County Clerk, Metropolitan Area Planning Department, Treasurer and Elections. And, internal support is provided through Human Resources, Finance, Property and Technical Support, Fleet Management and Administrative Functions.

We are able to continue to provide a high level of public services because we have a committed and flexible workforce, able to respond to changing needs and trends with innovative solutions and teamwork. Because of our dedicated employees, you'll continue to see — "Sedgwick County...working for you."

2006 Overview

Sedgwick County continues to demonstrate a strong financial standing. Our financial planning has helped us to secure some of the highest levels of ratings available to local governments from financial institutions. Our efforts to reduce expenditures in recent years have helped us maintain a strong financial plan into the future.

The 2006 Budget calls for no tax increase — the 8th year that Sedgwick County has planned for no tax increase. The total 2006 Budget is $345,293,247.

2006 Highlights...

Each Division was allocated 4% of its operating budget during the 2006 process to allocate as best needed to meet changing needs or to provide for enhancements to service. Rather than an "across the board" allotment for individual departments, divisions were able to make decisions about which service areas needed additional funding to carry out its mission or meet changing needs.

In addition, some projects have been included for funding beyond this 4% allocation, because they provide significant opportunities and value —

Public Safety
- Juvenile Detention Facility
- Public Safety Center
- Sheriff Detention Deputies
- Court improvements
- DA Adult Diversion

Public Safety continues to be one of the top priorities for our community. The new Juvenile Detention Facility (to open in early 2006) will require additional funding for operations, to serve a larger population. As well, the new Public Safety Center, which will house the 9-1-1 dispatch center, provides us the opportunity to respond to an increasing 9-1-1 call volume, and will be funded for additional dispatchers in 2006.

During recent years when we reduced expenditures, the Sheriff's Office "froze" 5 Detention Deputy and 5 Patrol Deputy positions. We will fund those positions in 2006. And, the District Court will receive additional funding for courtroom improvements and for technology.

We also continue to see an increase in the jail population and out-of-County placements for inmates. The Criminal Justice Coordinating Council (CJCC) was created to explore these alternatives. We will continue to seek ways to impact the jail population, including funding the District Attorney's Adult Diversion program. Funding is also provided for double-bunking jail inmates in the Public Safety Reserve.

Health & Human Services
- Pediatric Medicaid Primary Care
- Dental Assistance

In addition to health promotion and disease surveillance, our Health Department provides a range of programs for at-risk groups, including first-time mothers and children. To meet a need in our community, the Health Department will provide a Pediatric Medicaid Primary Care program — it will be self-funded. In addition, this budget includes funds for dental assistance for those with physical and mental disabilities, to help promote better overall health. The Health Department and other Human Services departments continue to focus on how we improve the health of all of our citizens, and improve the health of our community.

Community Development
Technical Education & Training
Economic Development

Sedgwick County is an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focused on growing jobs in our community. In addition, we created the Sedgwick County Technical Education & Training Authority (SCTE&TA) to help encourage training programs to assure a skilled workforce. Sedgwick County is providing $1,100,000 for technical education & training for 2006. We are also providing $1,000,000 for economic development incentives to recruit new business and bring new jobs to our community.

Our goal — a flexible, well-trained workforce in our community to meet changing business demands.

Culture, Recreation & Entertainment
Kansas Coliseum & the Sedgwick County Arena

In 2004, Sedgwick County received legislative approval to implement a 1% sales tax for the purpose of constructing the Sedgwick County Arena in downtown Wichita. Because our plans were initially to close the Kansas Coliseum for renovations, many events that now could be held in the facility while the Arena is constructed have already selected other venues. This will require that we provide some operational subsidy to the Kansas Coliseum in 2006 — approximately $600,000. We will continue to aggressively seek entertainment during 2006 to provide additional revenue.

We are extremely proud of the opportunity to bring the Sedgwick County Arena to our community and assure the citizens that it will be a world-class entertainment venue for residents and visitors to enjoy.

General Government

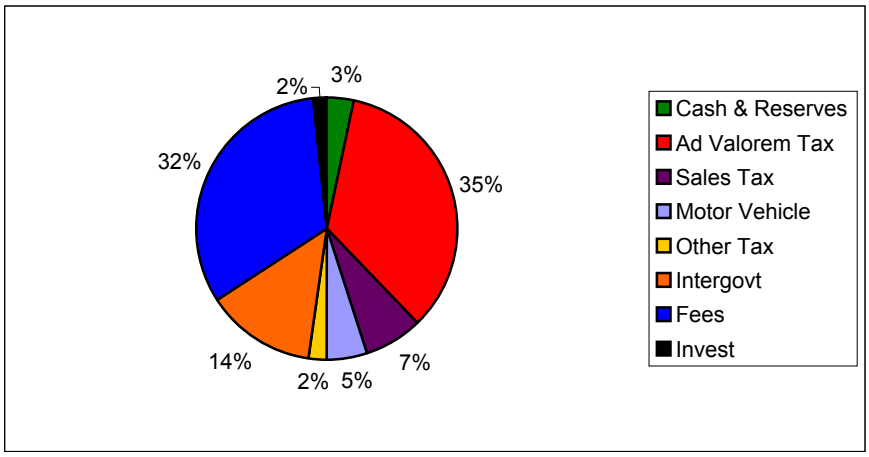
General Government services includes $48 million for Financial Management (Finance, Treasurer); $25 million for Property and Technical Support (Fleet, Information & Operations); $24 million for Human Resources support; nearly $7 million for Land-related functions (Appraiser, Clerk, Register of Deeds); $4 million for administrative functions, including Elections; and nearly $1 million for Enterprise Resource Planning.

Quality Public Service — the providers

In 2006, the budget includes funding for salary adjustments for our County employees at 4%. Continuing with our new pay system, this will include rewards for employees for their dedication, innovation, customer service and quality performance.

Also, the adopted budget provides for an increase in the "shift differential" amount for those employees who serve second and third shifts, from 20 cents an hour to 40 cents an hour.

2006 Resources $325,939,229



2006 Expenditures $345,293,247



	Share of Dollar	Total Expenditures
Public Safety	34 cents	$118,794,797
General Government	32 cents	109,883,491
Health & Human Svc.	21 cents	74,003,446
Public Works	8 cents	26,569,684
Culture & Recreation	3 cents	10,655,772
Community Development	2 cents	5,386,057
		$ 345,293,247

Fire District Number 1

The 2006 adopted budget for Fire District Number 1 calls for no mill levy increase and budget expenditures of $13,642,138. The employees of Fire District Number 1 continue to provide the highest level of fire protection and fire prevention to the Fire District customers. Sedgwick County has begun a "fire station relocation" process, in order to assure that service is continued at a high level for the customers and that we have the highest response capability.

As part of the 2006 budget, funding is provided for the addition of a Medical Training Officer position for the Fire District, which will be a key component of the Emergency Medical Services System (EMSS). This training officer will work with the EMSS Director in coordinating training and quality assurance for medical care provided by the Fire District.

Capital Improvement Program

We continue to provide infrastructure and invest in the future with our Capital Improvement Program. Our current 5-year program is $171,898,417. Major projects for 2006 include:

- Juvenile Court Facility
- Regional Forensic Science Center annex
- Widening of 13th Street (K-96 & 159th St. East)
- Bridge replacement on Meridian (Hoover & Ridge)
- Northwest Bypass right-of-way purchase (partnership with City of Wichita and KDOT)

2006 Budget... working for you

The 2006 Budget reflects our continued focus on providing quality public services and seeking innovative ways to meet changing needs. Our role as public servants is to assure that each interaction with citizens is positive and demonstrates our commitment to serving them. Our employees make a difference in citizens' lives and make a difference in our community.

Thank you for the opportunity to work with the employees of Sedgwick County to provide quality public services.

Respectfully submitted,



William P. Buchanan
Sedgwick County Manager

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

www.sedgwickcounty.org

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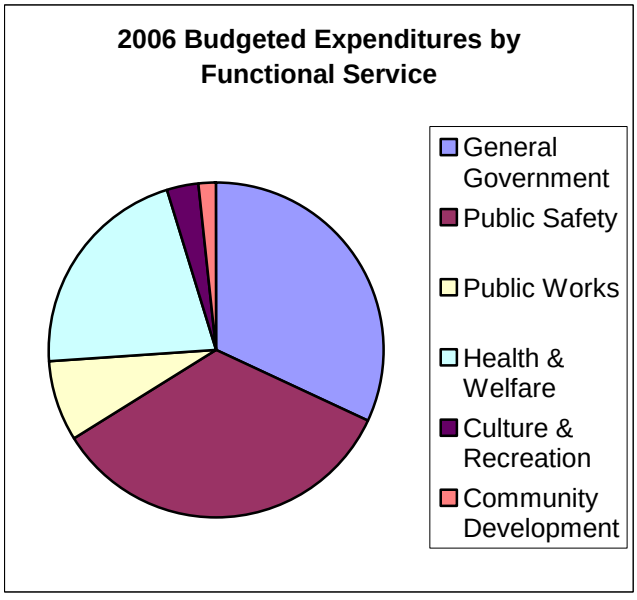
As Adopted Through Strategic Planning
Departmental Implementation Meetings
and the Values Consolidation Meeting

On August 3, 2005 the Board of County Commissioners adopted the 2006 budget of $345,293,247 as recommended by the County Manager. Composing the budget is a yearlong process that converts strategic plans and community needs into a one-year spending plan. The adopted budget allocates a variety of public resources to the essential services used to assist citizens-in need, delivers cultural and recreational opportunities, develops and maintains transportation infrastructures, and makes our community safe.

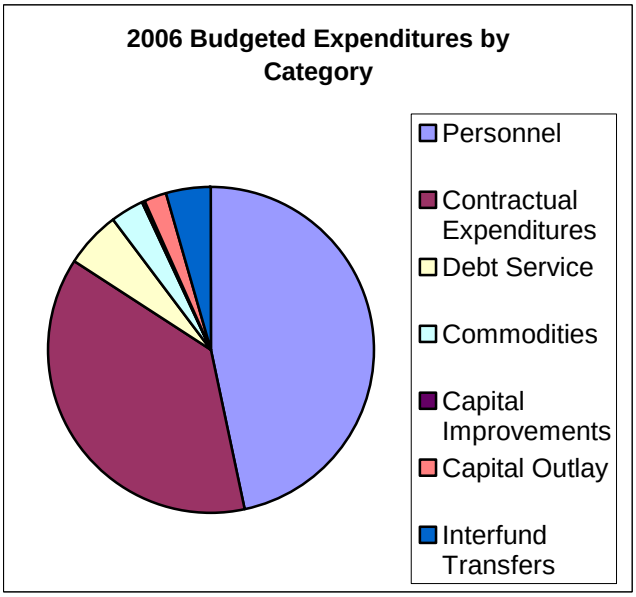
The adopted budget maintains the property tax rates for Sedgwick County and Fire District #1 at 28.763 and 18.579 mills respectively.

Budgeted Expenditures

The 2006 budget of $345.3 million for All Funds represents a $15.6 million or 4.7 percent increase from the 2005 revised budget. The 2006 budget is divided into six functional service sections based on the type of public service delivered. These functional services include: General Government, Public Safety, Public Works, Health and Welfare, Culture and Recreation and Community Development. Of the six functional areas, the largest increase from the 2005 budget occurred in Public Safety ($8.0 million) followed by Health and Welfare ($6.6 million). As outlined in the table below depicting the 2006 budget by functional services, these are also two of the largest services delivered by the County.



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



Of these categories, the largest is personnel with a 2006 adopted budget of $161.3 million. The growth in the personnel budget is influenced by a number of variables. These include increases in employee health benefit costs, increases in retirement rates with the Kansas Public Employees Retirement System and the employee compensation plan.

The 2006 employee compensation plan continues the three–year strategic plan first adopted in 2005. The strategic plan was built on a compensation philosophy to support the County Mission to encourage excellence in public service; be perceived as fair, both internally and within the context of prevailing markets; and provide equitable incentives, holding employees accountable for results and rewarding high performance.

Three-Year Strategic Compensation Plan:

2005

⇒ General Pay Adjustment
⇒ Customer Service Recognition Award Program (additional monetary award)
⇒ Performance Based Merit Pay for Leadership Team
⇒ Adjustments to compensation structure as needed

2006

⇒ Performance Based Merit Pay for Leadership Team and Pilot Groups
⇒ Customer Service and Performance Recognition Award Programs
⇒ Adjustments to compensation structure as needed

2007

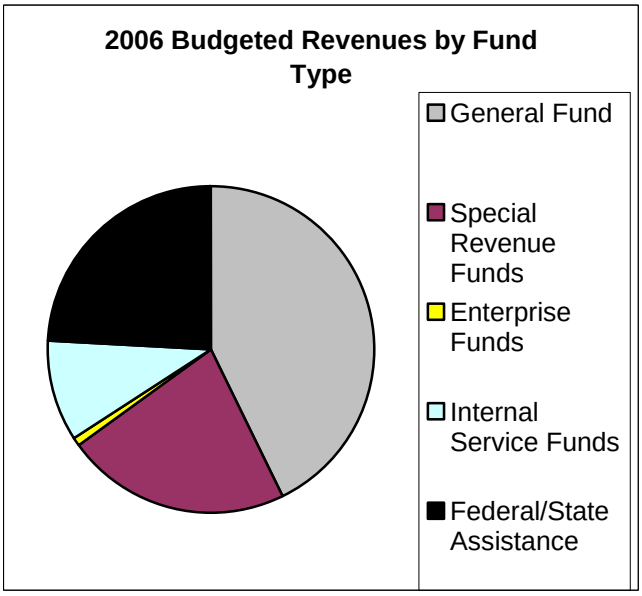
⇒ Performance Based Merit Pay
⇒ Adjustments to compensation structure as needed
⇒ Recognition Award Programs

The 2006 adopted budget continues this strategic plan with the inclusion of a four percent salary pool that will be allocated through a general pay adjustment, continuation of the Customer Service Recognition Awards initiated in 2005 and implementation of a Performance Recognition Award Program to give an annualized monetary award for exemplary performance and significant contributions.

The four percent salary pool will also be utilized to fund the compensation plans for the County Leadership Team (6 people reporting directly to the County Manager) who will continue to experience the Performance Based Merit Pay Plan. In addition within the County, established Pilot Groups will also experience the Performance Based Merit Pay Plan. Eligible employees in the Performance Based Merit Pay pilots will also have an opportunity to receive a Customer Service Recognition Award. Both the Leadership Team and the Pilot Groups will not be eligible for the General Pay adjustment.

Budgeted Revenue

The 2006 budget is comprised primarily of five different fund types. They include the General Fund, Special Revenue Funds, Internal Service Funds, Enterprise Funds and Federal/State Assistance Funds. Of these, the largest is the General Fund, which totals $139.7 million in the 2006 budget, or 42.9 percent of total revenue. The General Fund is the primary funding source for the majority of County's services. Some of these services include the County Sheriff, District Attorney, Community Development and Financial Management. The second largest fund type is Special Revenue Funds. These Funds were established to account for revenue, 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 2006 recommended budget, revenue collections through Special Revenue Funds are budgeted at $71.4 million.



Of the County's annual revenue collections, over 68 percent is collected from ten primary sources, with the largest single source being property taxes. If issues regarding revenue collections arise, they are generally related to collections from these ten sources. As outlined in the table below, the County is projecting to maintain solid growth in the top ten revenues of 8.3 percent above the 2005 revised budget.

Top Ten Revenues
All Funds

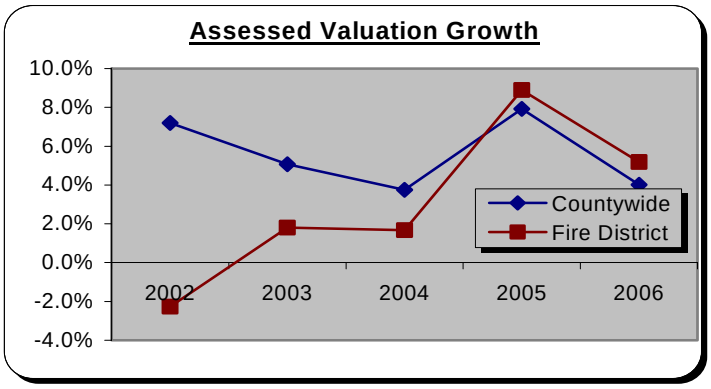
	2004 Actual	2005 Adopted Budget	2005 Revised Budget	2006 Budget
Property taxes	99,804,025	104,178,222	104,178,222	110,681,350
Medicaid fees	28,592,372	25,375,615	27,063,083	34,265,537
Sales & use tax	22,366,981	22,600,000	22,600,000	23,513,175
Motor vehicle tax	14,643,262	14,361,888	14,361,888	15,535,037
State revenue - SRS	15,482,328	12,170,337	12,753,821	16,054,859
Mortgage registration fees	7,174,480	8,645,251	8,645,251	7,458,407
Insurance fees	7,857,998	8,349,985	8,359,185	9,131,865
Investment income	3,018,513	4,733,392	4,733,392	3,742,488
Special assessments	4,113,396	4,179,009	4,179,009	4,221,870
Officer fees	1,454,178	1,896,592	1,896,592	1,518,023
Total	204,507,533	206,490,291	208,770,443	226,122,611

Property Taxes

Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services countywide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. In addition, the County also levies a property tax in the Fire District. This reliable revenue source has no attached mandates, as many other state and federal revenues often do. In 2004, property tax collections grew by 7.1 percent from 2003 to $99.8 million.

The countywide mill levy rate has slowly edged up from 28.60 mills in 2001 to the 28.763 mills adopted in the 2006 budget. For the Fire District, the mill levy rate has grown from 15.426 mills in 2001 to the 18.579 mills adopted in the 2006 budget. The mill levy increase will allow the Fire District to pursue the relocation of five fire stations to maximize response times.

The following graph displays annual changes in assessed valuation from 2002 to 2006. With the exception of the Fire District in 2002, there has been positive growth in assessed valuation since 2002.



Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities. It is a dynamic plan that specifies the capital spending budget for the 2006 budget year and projects it for 2007 through 2010, the planning years of the program.

Total planned 2006 capital spending is $44,093,382, an increase of $20,112,648 from the 2005 Capital Budget. The 2006 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. 2006 projects include:

- Construction of an annex for the Regional Forensic Science Center to help meet increased demand for services
- Widening of 13th Street to four lanes between K-96 and 159th Street East
- Replacement of the bridge on MacArthur between Hoover and Ridge
- Purchase of Right of Way, together with the City of Wichita and KDOT, for the Northwest Bypass

Fund Balances

Ending fund balances for the 2006 Budget are shown below and on the table titled, "Summary of Estimated Financial Sources and Uses" in the "Budget Summaries" section of the budget book. The overall ending balance of $49,182,622 is calculated based on the estimated 2005 ending fund balance and on a budgetary basis in 2006. Of the total $19.3 million fund balance reduction shown for 2006, over 85 percent is related to budget authority adopted for contingency reserves in the General Fund.

Contingency reserves represent budget authority set aside primarily to address community needs that can't be reasonably planned for at the time the budget is adopted. This may include a natural or man-made disaster or unexpected operational needs of the County. In addition, the ending balance for 2006 is based on the total adopted budget. Traditionally, the County does not expend the total adopted budget during any given fiscal year.

	2006 Budget		
Fund Type	Beginning Balance	Ending Balance	Variance
General Fund	34,382,821	18,204,717	(16,178,104)
Special Revenue Funds	13,984,062	11,076,615	(2,907,447)
Enterprise Fund	333,932	110,334	(223,598)
Internal Service Funds	7,447,886	7,071,652	(376,234)
Federal/State Assistance Funds	12,387,939	12,719,304	331,365
	$ 68,536,640	$ 49,182,622	



Where is Sedgwick County, Kansas?

Sedgwick County was established in 1867 and is located in south central Kansas. It encompasses 1,008 square miles. The County seat of government is Wichita, the largest city in the State of Kansas. Wichita is known as the "Air Capital of the World" for its internationally recognized concentration of military, commercial, and general aviation airplane production.

How is Sedgwick County governed?

Sedgwick County voters elect a five-member Board of County Commissioners (BoCC). Commissioners serve as fulltime County officials and meet in regular sessions once each week. The Board performs both executive and legislative functions and is responsible for policy decisions. The Board also governs Sedgwick County Fire District # 1, which is a separate special-purpose local government. In addition to the BoCC, voters separately elect a County Clerk, County Treasurer, Register of Deeds, Sheriff and District Attorney.

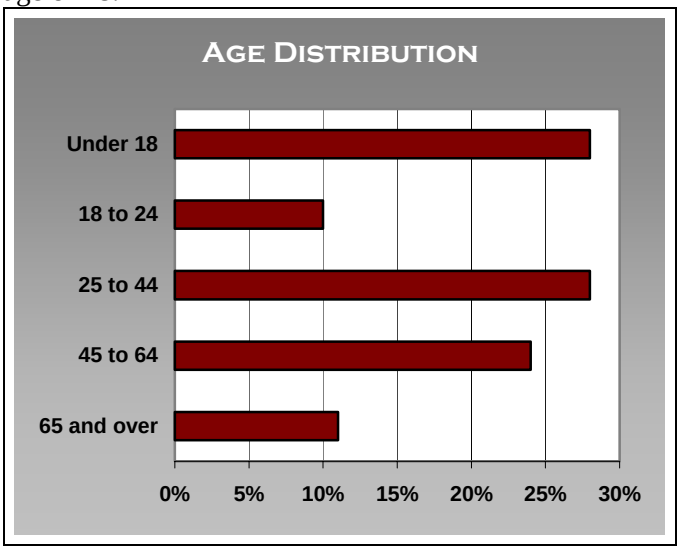
The Board appoints a professional County Manager to administer most County functions including the Fire District. Sedgwick County employs approximately 2,827 full-time employees.

Other than County government, there are more than 109 separate taxing entities that levy property taxes in Sedgwick County, including 20 cities, 27 townships, and 20 school districts. Water, cemetery, drainage, fire, improvement, and library districts also levy taxes.

Who lives in Sedgwick County?

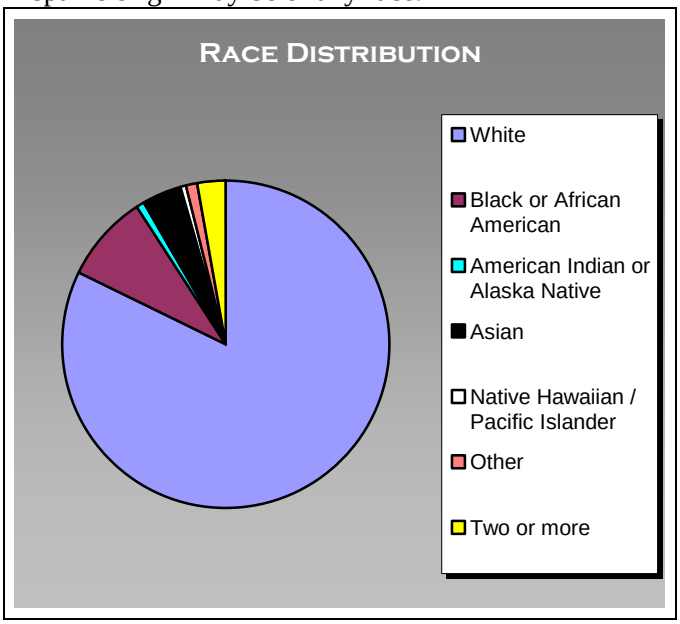
The County is the second most populous of the 105 counties in Kansas with an estimated population of 463,802 in 2004.

According to the U.S. Census Bureau, 2004 American Community Survey, Sedgwick County has a relatively young age distribution, as 66 percent of the population was under 44 years of age. Those 65 and older were 11 percent; 24 percent ages 45 to 64; 28 percent ages 25 to 44; 10 percent ages 18 to 24, and 28 percent under the age of 18.



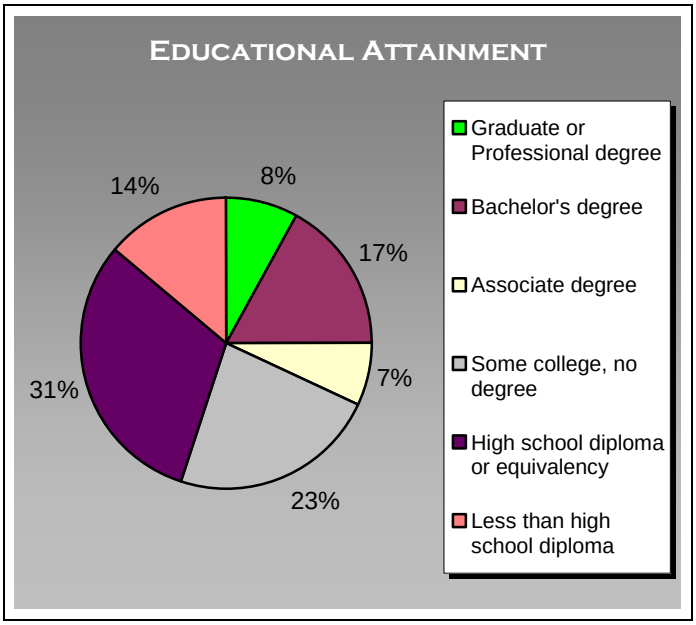
Source: American Community Survey, 2004

The racial makeup of the community is 85 percent White; 9 percent Black or African-American; 1 percent American Indian or Alaska Native; 4 percent Asian; less than .5 percent Native Hawaiian and Other Pacific Islander, and 1 percent were some other race. Three percent reported two or more races. Ten percent of the people in Sedgwick County were Hispanic. People of Hispanic origin may be of any race.



Source: American Community Survey, 2004

Of those over 25 years of age in Sedgwick County, 86 percent had at least graduated from high school and 25 percent had a bachelor's degree or higher. Those with less than a high school diploma made up 14 percent of the population.

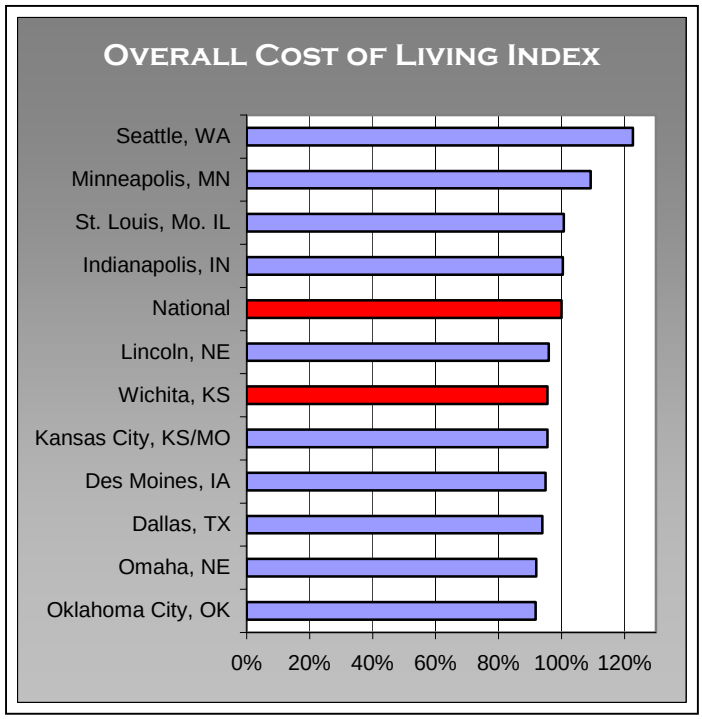


Source: American Community Survey, 2004

In 2004 there were 183,000 households in Sedgwick County with an average size of 2.5 people. Families, which include married-couple families (49 percent) and other families (15 percent), made up 65 percent of the households in Sedgwick County. Nonfamily households made up 35 percent of all households in Sedgwick County and consisted of mostly people living alone, but also included some households where no one was related to the householder.

The median household income in Sedgwick County was $41,545 with 82 percent of households receiving earnings and 13 percent received retirement income other than Social Security. Twenty-five percent of the households received Social Security with an average income of $13,386. Some households received income from more than one source.

According to the Council for Community and Economic Research (ACCRA) the overall cost of living for the Wichita MSA is 95.5, or over four percent below the national average. Housing is bargain in the Wichita market as the median selling price of existing single-family homes in the Wichita metro area was $106,300 in the second quarter of 2005 (National Association of Realtors).



Source: ACCRA Cost of Living Survey (Q3/04)

What do people in Sedgwick County do for a living?

As of 2004 Sedgwick County averaged a civilian labor force of 241,834 persons. According to the Kansas Department of Labor, the unemployment rate for Sedgwick County is 6.2 percent, not seasonally adjusted.

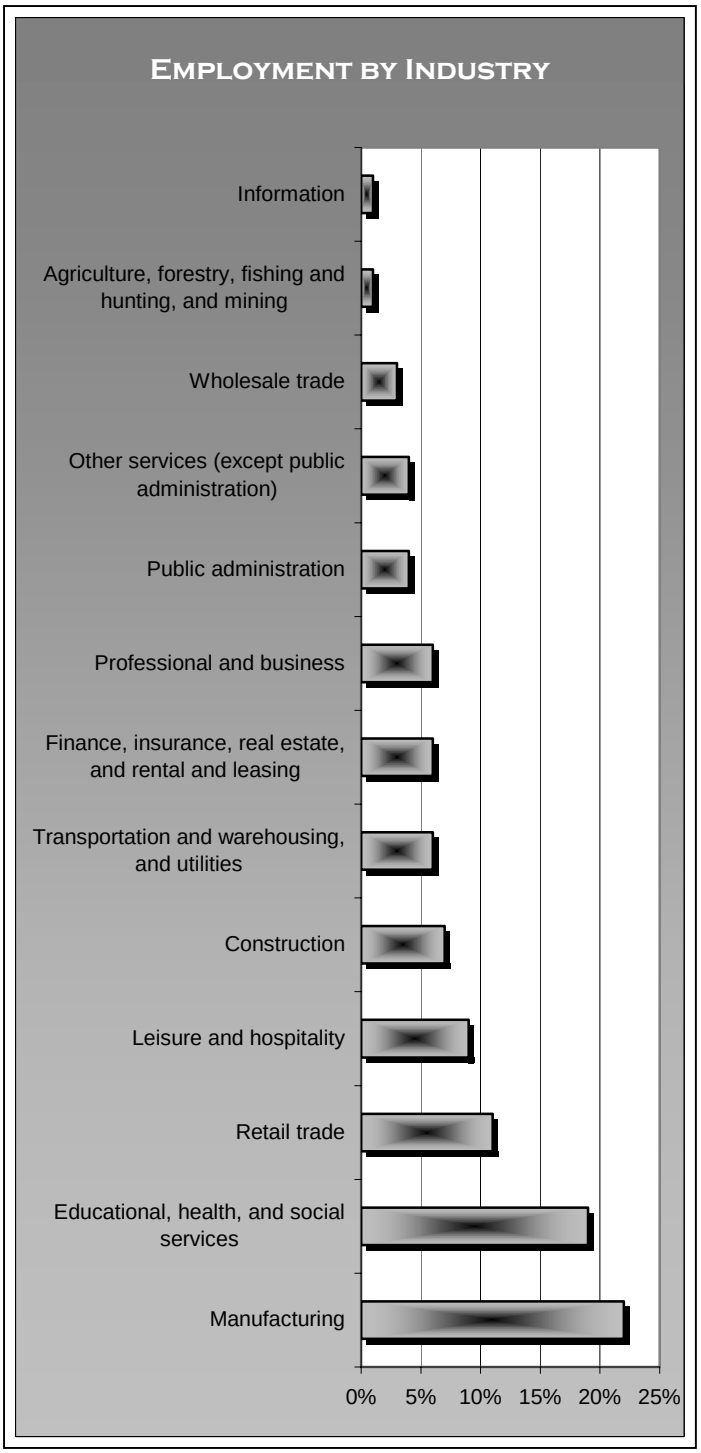
The ten largest employers in Sedgwick County as of February 18, 2005 were:

Company	Type of Business	Full Time Employees
Boeing Aircraft Wichita	Aircraft Manufacturing	12,300
Cessna Aircraft Co	Aircraft Manufacturing	8,500
Raytheon Aircraft Co	Aircraft Manufacturing	6,462
United States Government	Federal Government	5,435
Via Christi Regional Medical Center	Health Care	5,025
USD 259 Wichita	Public School System	4,842
State of Kansas	State Government	3,849
City of Wichita	City Government	3,057
Sedgwick County Government	County Government	2,790
Bombardier Aerospace Learjet, Inc	Aircraft Manufacturing	2,560

Source: Wichita Business Journal

The people of Sedgwick County are employed in a wide variety of industries with manufacturing being the largest at 22 percent. The other most common industries were: Educational, health and social services, 19 percent; Retail trade, 11 percent; Leisure and hospitality, 9 percent; Construction, 7 percent; Transportation,

warehousing and utilities, 6 percent; Professional and business services, 6 percent; Finance, insurance, real estate, and rental and leasing, 6 percent; Public administration, 4 percent; Other services, 4 percent; Wholesale trade, 3 percent; Agriculture, forestry, fishing and hunting, and mining, 1 percent; and Information, 1 percent.



Source: American Community Survey, 2004

What is the geography/climate of Sedgwick County?

The topography of Sedgwick County is characterized by the extreme flatness of the broad Arkansas River valley and the gently rolling slopes rising to the uplands adjacent to the valley. The highest point in the County is on the west edge, about five miles southwest of Andale, and is about 1,540 feet above sea level. The lowest point is where the Arkansas River leaves the County to the south and is about 1,220 feet above sea level (Kansas Geological Survey, www.kgs.ku.edu)

Kansas is among the top 10 "sunniest" states in the country with more sunny days than Florida. Wichita averages 128 clear days and 97 partly cloudy days per year, for a total of 225 days of sunshine (Wichita Information, http://wichitainfo.net).

Summers are typically reasonably warm with steady wind and relatively low humidity. Temperatures above 90 degrees occur an average of 63 days per year. Winters are usually mild with short periods of very cold. Temperatures below zero occur about two days per year.

AVERAGE TEMPERATURE (° F)			
	Average Daily Low	Average Daily	Average Daily High
Annual	**45.0**	**56.2**	**67.4**
January	19.2	29.5	39.8
February	23.7	34.8	45.9
March	33.6	45.4	57.2
April	44.5	56.4	68.3
May	54.3	65.6	76.9
June	64.6	75.7	86.8
July	69.9	81.4	92.8
August	67.9	79.3	90.7
September	59.2	70.3	81.4
October	46.6	58.6	70.6
November	33.9	44.6	55.3
December	23.0	33.0	43.0

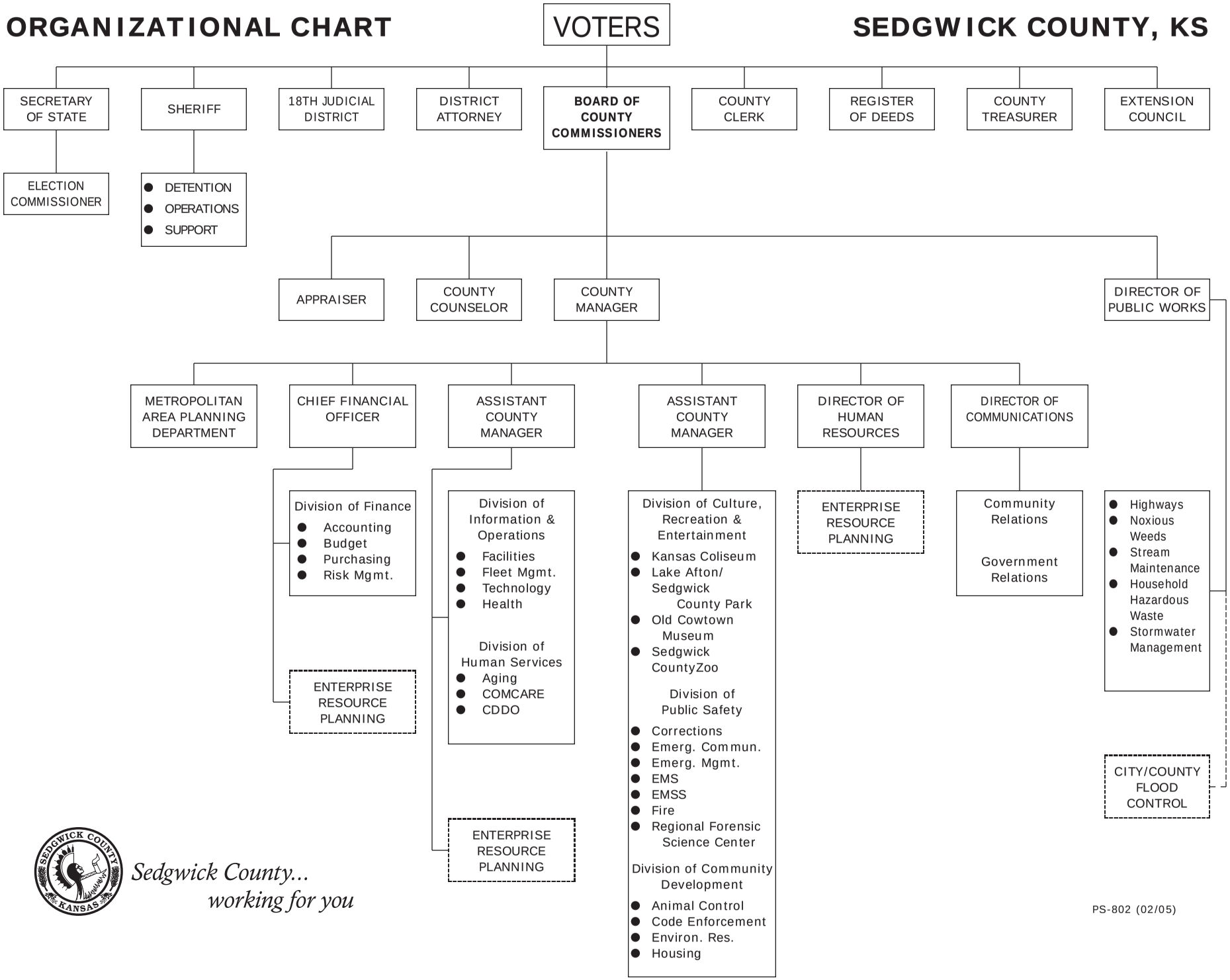
Source: National Weather Service

Rainfall averages about 29 inches per year, with 70 percent occurring during the April-September growing season. Snowfall is light, averaging 15 inches per year from December through March. Occurrences of more than one inch of snow, ice or sleet happen on average about five times per year. Occurrences of more than three inches happen about twice per year. Snow seldom covers the ground for a period greater than three days.

The movie "The Wizard of Oz" gave Kansas an unwarranted reputation as a high tornado risk state. Kansas ranks sixth among states in average number of tornados per year (Texas, Oklahoma and Florida top the list.) Kansas's weather is generally benign and most Kansans have never seen a tornado. A study found that based on area and frequency over the last 40 years, the likelihood of experiencing a tornado in Sedgwick County has been estimated as follows: any given section of land (one square mile) in the county, would be directly affected by a tornado an average of once every 1,460 years (Wichita Area Chamber of Commerce, http://wichitachamber.org).

ORGANIZATIONAL CHART

SEDGWICK COUNTY, KS



Sedgwick County... working for you

PS-802 (02/05)

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 2004 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 and roads/intersections/bridges.											
Revenue Estimates Departments submitted projections for non-tax revenues 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 2006, 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 20.											
Public Hearing and Budget Adoption Members of the public was invited to comment on the budget at regular meetings of the Board of County Commissioners. Legal notice of the last public hearing was published 10 days prior to the hearing stating maximum budgeted expenditure and levy.											
Adopted Budget Preparation Information in the adopted budget document was updated.											

2006 Annual Operating Budget Calendar

Fiscal 2005	Action
March 10	Base Budget Training for Departments
March 11	Base Budget delivered to Departments
April 8	Base Budgets & Strategic Plans due to Budget department
May 12	Purposed Budget delivered to County Manager
June 9-15	County Manager reviews Budgets with County Commissioners
July 4	Drop Dead Day for Changes to Recommended Budget
July 13	Recommended Budget presented to County Commissioners by County Manager
July 20	First Public Hearing
August 3	Second Public Hearing & Budget Adoption
August 25	Budget Certified to County Clerk
September 20	Adopted Budget Books Printed

Financial Requirements Policies and Goals

Sedgwick County recognizes that the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are an essential tool to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies and goals, guidelines on how to finance essential community services, laid the foundation for the development of the 2006 budget.

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

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

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

Basis of Accounting

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

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

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

Budgetary Controls

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

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

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

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

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

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2006 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Planning

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

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equivalent to one payroll and five percent of total non-payroll expenditures and two percent of budgeted revenue. Together these items traditionally equal seven percent of total budgeted expenditures. A prudent reserve was established at 18 percent of budgeted expenditures in the General Fund and Bond & Interest Fund. When added to the minimum balance, this amount results in a reserve of 25 percent of budgeted expenditures for these two funds.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County will pursue 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 shall be designed and managed in a manner responsive to the public trust and consistent with state and local law. Investments shall be 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 were then forwarded to their respective division directors to prioritize. Those prioritized requests, in turn, were then forwarded to the CIP Committee. The Committee prioritized the recommendations based on the most important needs of the County and presented its recommendations to the Board of County Commissioners.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The

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

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

The Debt Management Committee will be responsible for formulating all debt financing recommendations. As a benchmark, the County shall strive 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 will 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 then $10,000 will also be capitalized.

Purchasing

The updated Sedgwick County Charter 57 Policy was adopted on July 21, 2004 to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding $10,000 shall be offered to responsible vendors by competitive sealed bid and will be approved by the Board of County Commissioners if the bid exceeds $25,000. The Board of Bids and Contracts will approve purchases in an amount exceeding $10,000 but less than $25,000. The Board is composed of five diversified members within the County. Purchases less than $10,000 will be offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, only one vendor is capable of delivering/manufacturing the item, is a joint government purchase, or involves bartering.

Purchasing Cards

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

Property Tax

What is a "mill levy?"

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

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

The County Clerk calculates the annual mill levy by dividing the total revenue to be obtained from ad

valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. These fund levies are added to determine the total mill levy for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

Fund	Description	Taxes Levied	Estimated Assed. Value	Estimated Mill Levy
110	General Fund	76,067,258	3,583,007,904	21.230
201	WSU	5,374,512	3,583,007,904	1.500
202	COMCARE	2,411,364	3,583,007,904	0.673
203	EMS	4,127,625	3,583,007,904	1.152
205	Aging	1,895,411	3,583,007,904	0.529
206	Highways	5,016,211	3,583,007,904	1.400
207	Noxious Weeds	318,888	3,583,007,904	0.089
301	Bonds and Interest	7,846,787	3,583,007,904	2.190
	Total Countywide Mill Levy			28.763

Taxes are levied in the previous year to finance the current budgets. For example, 2005 taxes are used to finance the 2006 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District #1 for budget years 1994-2005.

1994 - 2005 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
1994	28.17	14.56
1995	28.12	14.64
1996	28.16	14.50
1997	28.06	14.09
1998	30.36	14.50
1999	29.64	14.95
2000	28.70	15.63
2001	28.59	15.63
2002	28.60	15.40
2003	28.65	15.37
2004	28.81	16.69
2005	28.76	18.57
2006	28.76	18.57

Kansas County Mill Levy Rankings

Sedgwick County levied less than 95 of the 105 Kansas counties for the 2004 budget year. Selected comparisons are shown:

2004 Tax Rates in Mills for Selected Kansas Counties
(County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	40.734
Wyandotte (Kansas City)	36.228
Sedgwick (Wichita)	**28.817**
Douglas (Lawrence)	27.816
Johnson (Olathe)	16.221
Neighboring Counties	
Harvey (Newton)	28.685
Sumner (Wellington)	56.265
Kingman (Kingman)	46.309
Butler (El Dorado)	35.701
Sedgwick (Wichita)	**28.817**
Reno (Hutchinson)	28.969
Highest and Lowest County Tax Rates	
Hodgeman (Jetmore)	96.846
Johnson (Olathe)	16.221
Source: League of Kansas Municipalities	

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 2006 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 Funds

- Wichita State University COMCARE
- Emerg Medical Services
- Aging Services
- Highway Fund
- Noxious Weeds
- Extension Council
- Health Dept
- Special Parks & Rec.
- 9-1-1 Services
- Spec Alcohol/Drug
- Solid Waste
- Conv/Tourism/Visitor
- Auto License
- Pros Attorney Train
- ROD Technology
- Equipment Reserve
- Sales Tx Road/Bridge
- Spec R/B Equipment
- Spec Hwy Improv
- Capital Improvements
- Fire District General Fund
- Fire District Res./Dev.
- Fire District Bond & Int.
- Fire District Spec. Equip.

Internal Service Funds

- Fleet Management
- Hlth/Dntl Ins Res
- Workers Comp Res
- Risk Mgmt Reserve

Enterprise Fund

- Kansas Coliseum & Select-A-Seat

County General Fund

- Public Safety Director
- Emergency Communication
- Emergency Management
- Regional Forensic Science Center
- Sedgwick County Sheriff
- Sedgwick County District Attorney
- 18th Judicial District Court
- Stream Maintenance
- Extension Council
- Department of Corrections
- Physical Disability
- Sedgwick County Crime Prevention
- Project Access
- Community Development Director
- Animal Control
- Code Enforcement
- Environmental Resources
- MAPD
- Housing
- Economic Development
- Community College Tuition
- Health Department
- Community Developmental Disability Organization
- Lake Afton Park
- Sedgwick County Park
- Old Cowtown Museum
- Sedgwick County Zoo
- Community Programs
- Board of County Commissioners
- County Manager
- County Counselor
- Sedgwick County Clerk
- Register of Deeds
- Election Commissioner
- Enterprise Resource Planning
- Chief Financial Officer
- Budget
- Accounting
- Purchasing
- County Appraiser
- County Treasurer
- Contingency Funds
- Human Resources
- DIO Operations
- DIO Information

Federal/State Assistance Funds

- Court Trustee
- Court A/D Safety Pgm
- CDDO - Grants
- COMCARE - Grants
- Corrections - Grants
- Aging - Grants
- Coroner - Grants
- Emer Mgmt - Grants
- EMS - Grants
- Dist Atty - Grants
- Sheriff - Grants
- Law Enforce - Grants
- Dist Court - Grants
- DIO - Grants
- Environ Res - Grants
- Econ Dev - Grants
- HUD - Grants
- Housing - Grants
- Health Dept - Grants
- Parks - Grants
- Misc Grants
- Delano Township

Debt Service Fund

- Bond & Interest

Financial Plan

For the Period of 2005 - 2010

The following Financial Plan was completed in early February prior to the recommended budget to guide the 2006 budget process.

MANAGEMENT DISCUSSION

Over the past several years, Sedgwick County has confronted an uncertain national and local economy with difficult decisions to correct a previous imbalance between revenues and expenditures. Between 2003 and 2004, the County has eliminated positions, reduced assistance to local partners, eliminated operating costs, delayed various capital projects, and enhanced revenues. Combined, these actions have contributed to an operating income of $9.1 million in 2004, compared to a $5.2 million operating loss in 2003.

Nevertheless, the Financial Plan outlines, beginning in 2006, that expenditures for all operating funds are again projected to exceed revenues. The operating deficits, however, are created from a projected imbalance primarily in funds supporting grant programs. The projections in the Financial Plan reflect a trend witnessed for several years of grant funding from the federal and state levels that do not keep pace with inflationary growth. To avoid the operating deficits projected as a result of grant funded programs, the County is considering implementing a variety of policy options over the planning horizon that concentrate on:

- What are the County's core services?
- Can services be further outsourced to external agencies at a lower cost to the community?
- What fees may the County be able to increase?
- Can non-core services be decreased or eliminated?
- Do we maintain grant programs at current levels?

Purpose of a Financial Plan

The purpose of the Financial Plan is to evaluate current and future fiscal conditions to guide policy and programmatic decisions relating to *where we are, where do we want to go, and how do we get there*. 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.

Forecasting Methodology

Beginning in 2002, Sedgwick County completed the transition to a new financial data system. As a result of this transition, the County's financial practices, fund structure, and general ledger accounts were thoroughly reviewed and many were adjusted to accommodate the new system. Consequently, direct comparisons of aggregate financial data from the fiscal years prior to 2002 and may lead to inaccurate conclusions regarding historical patterns. In the process of completing the Financial Plan, all possible efforts have been made to present the financial information in a way that will provide valuable information on the County's historical revenues and expenditures but not compare items that may result in inaccurate conclusions.

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 February 1 2005. In addition, the estimates incorporate the financial guidelines included in the 2005 adopted budget. Unfortunately, finance variables, just like the weather, are constantly changing. The forecasts included in the Strategic Financial Plan are subject to unforeseen and uncontrollable national, state, and local events that may make the forecasts less accurate.

Revenue Forecast Assumptions

- Tax Revenues
  - Property taxes
    - Assessed valuation countywide will grow 4.0 percent in 2005, 4.5 percent in 2006, and 5.0 percent each year thereafter.
    - Mill levy will remain the same at 28.763 countywide and 18.579 for the Fire District.
  - Local retail sales taxes and local use tax will increase by 4.0 percent in 2005 and 3.0 percent each year thereafter. Estimates for the annual transfer of local retail sales tax revenue from the General Fund to the Sales Tax Road and Bridge Fund are based on the projected local retail sales tax revenue in that specific year.
  - Motor vehicle taxes will increase by approximately 3.0 percent annually.
- Intergovernmental revenue will decline in 2005 as a result of the ending of the City of Wichita's contractual agreement to contribute financial support for the operation of the Sedgwick County Health Department. In addition, SRS revenues collected from the State of Kansas are also expected to decline as a result of the timing of grant receipts in COMCARE. In the following years, intergovernmental revenue is projected to grow by 4.4 percent in 2006 and approximately 3.0 percent annually thereafter.
- Charges for service are also expected to decline moderately in 2005, again due to the timing of Medicaid waiver receipts in COMCARE. On average, charges for service will grow by approximately 4.0 percent each year thereafter.
- Use of money & property will increase in 2005 as the interest rate on investments gradually improves. However, in 2006 and 2007 total revenue collections will decline as citizens reduce delinquent property taxes as the economy improves, resulting in fewer receipts in the category of penalty and interest on back taxes.

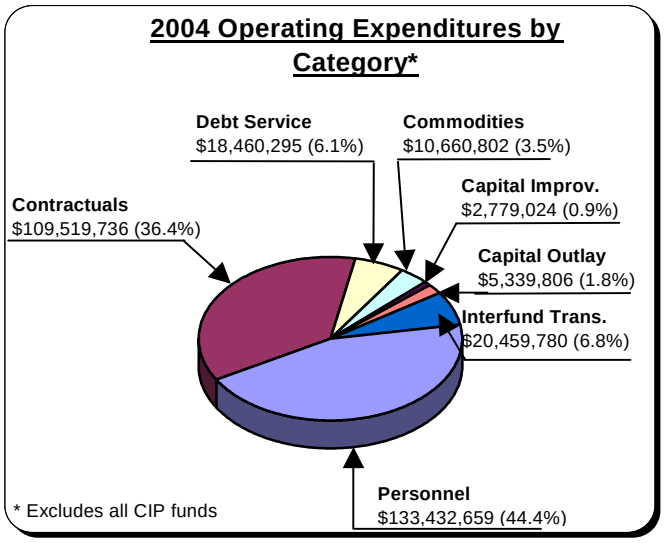
Expenditure Forecast Assumptions

- Personnel costs will increase an average of $7.4 million annually after 2004. Personnel wages will grow by approximately 3.5 percent in 2005 and 5.0 percent each year thereafter. Health and dental insurance will grow by 8.0 percent annually. Retirement rates through KPERS are projected to remain high as it pursues closing the gap between resources and committed contributions to retires.
- Contractuals will increase at a rate of approximately 3.0 percent in 2005 and 2006 and 4.0 percent thereafter because of inflation, general growth in County operations, and the growing costs of health insurance.
- Debt service on current debt obligations and future projects per the most recently adopted CIP plan are projected at $18.0 million in 2005, $18.6 million in 2006, $18.3 million in 2007, $18.3 million in 2008, $17.9 million in 2009, and $17.2 million in 2010.
- Commodities will increase at an average rate of 11.0 percent in 2005 and 2006 as a result of inflation and expanded operations in the new Juvenile Detention Facility and the Adult Detention Center through the implementation of double bunking.
- Capital improvement expenditures are projected based on the adopted 2005 CIP plan for the periods of 2005 through 2009. Projections for 2010 are based on historical trends and the expected capital needs of the County at that time.
- Capital Outlay expenditures will grow in 2005 by 45.0 percent and 5.0 percent in 2006 due to supplemental appropriations adopted in the 2005 budget, implementation of double bunking in the Adult Detention Center, and expanded operations in the new Juvenile Detention Facility. In 2007, expenditures will decline due to the elimination of these one-time expenditures and then moderately grow each year thereafter by approximately 3.0 percent.

FINANCIAL REVIEW

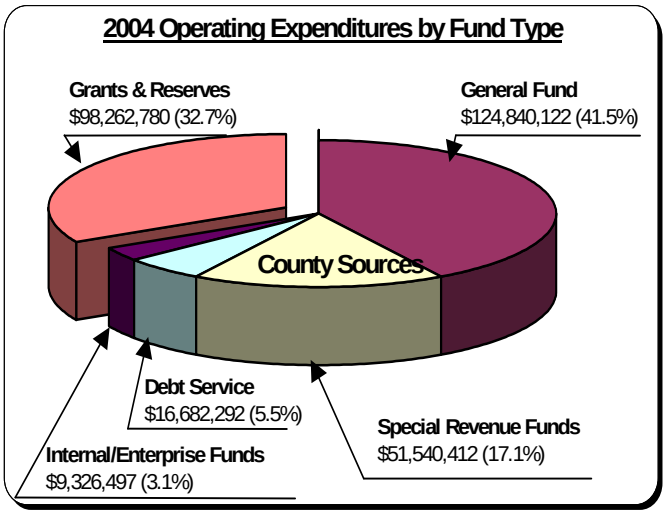
Financial Structure

In 2004, Sedgwick County's operating expenditures totaled $300.7 million to support the services of nine organizational divisions financed through fifty-three separate funds. Of all the organizational divisions, the three largest include Public Safety, Human Services, and Financial Management. Of the total resources available, the County devoted 30.1 percent or $90.6 million to the Division of Public Safety. Public Safety functions include services provided by the County Sheriff, Detention Facilities, Fire Department, Emergency Medical Services, District Coroner, and others.



Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractuals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. The largest expenditure category in 2004 was personnel at 44.4 percent of all expenditures or $133.4 million. Because labor costs require the largest allocation of resources, personnel raises, cost of living adjustments, and escalating benefit costs often have a large impact on the County's overall financial stability. The second largest expenditure category includes contractual expenditures at 36.4 percent, followed by interfund transfers at 6.8 percent.

Although the County's fund structure is comprised of fifty-three separate funds, these funds can be consolidated into a variety of different fund types and two main expenditure segments. These expenditure segments include County Sources and Grants and Reserves. County Sources include all the legal funds the County is required to report on annually to the State of Kansas under what is commonly known as the budget law, K.S.A 79-2925 to 79-2937, and internal/enterprise funds. Grants and Reserves include all the funds that support grant funded programs or deliver services through reserved funding resources, such as the Equipment Reserve Fund. Of the total 2004 operating expenditures, 67.3 percent or $202.4 million was expended in County Sources and 32.7 percent or $98.3 million was expended in Grants and Reserves.



Revenues, Expenditures, and Fund Balances

In 2004, total operating revenues of $309.7 million were more than total operating expenditures of $300.7 million, creating an operating income of $9.1 million. The actions taken by the Board of County Commissioners in 2003 and 2004 to reduce expenditures and enhance revenue collections have corrected the previous imbalance between revenue and expenditure growth.

Revenues

Revenue growth in Sedgwick County slowed in 2002 and 2003 but gained stability in 2004. The growth in aggregate revenues generated by all operating funds improved from 1.8 percent and 2.0 percent in 2002 and 2003 to 9.1 percent in 2004. With the exception of investment income, as reflected in the category of use of money and property, all other revenue categories experienced an increase in 2004 from the previous year.

Actual and Projected Revenue for All Operating Funds*

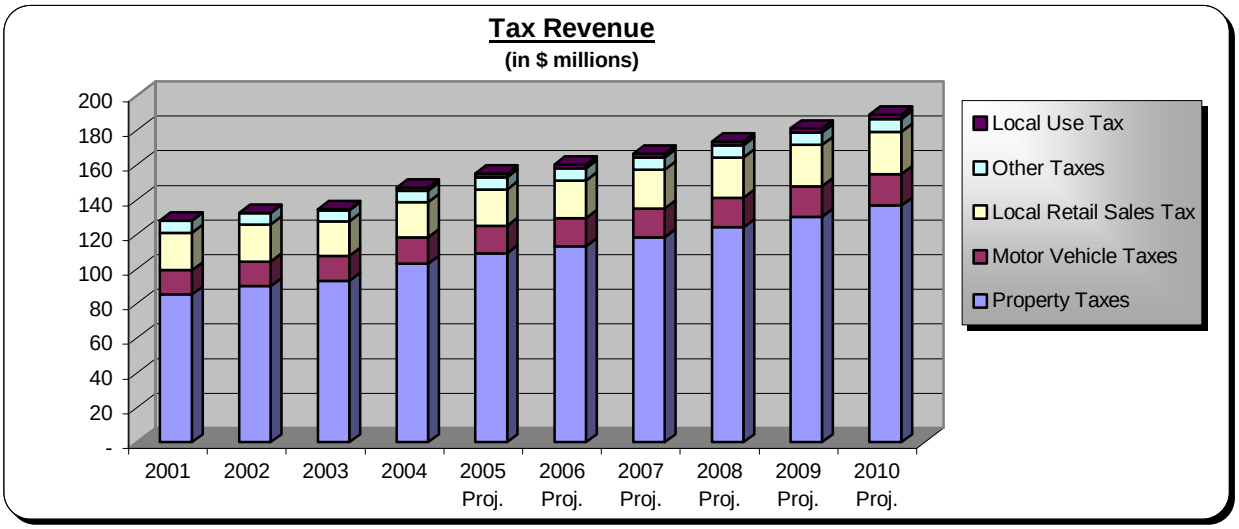
	2004 Actual	2005 Proj.	2006 Proj.	2007 Proj.	2008 Proj.	2009 Proj.	2010 Proj.	%Chg. 04-10
Tax Revenue								
Property Taxes	102,945,942	109,155,137	113,096,313	118,262,054	123,971,677	130,097,782	136,529,621	4.8%
Local Retail Sales Tax	20,358,110	21,172,435	21,807,608	22,461,836	23,135,691	23,829,762	24,544,655	3.2%
Local Use Tax	2,008,871	2,089,226	2,151,902	2,216,459	2,282,953	2,351,442	2,421,985	3.2%
Motor Vehicle Taxes	15,261,318	15,701,351	16,168,041	16,648,640	17,143,561	17,653,233	18,178,096	3.0%
Other Tax Revenues	6,573,629	7,023,266	7,062,419	7,122,060	7,183,117	7,245,608	7,309,551	1.8%
Total Tax Revenue	**147,147,870**	**155,141,415**	**160,286,283**	**166,711,049**	**173,716,999**	**181,177,827**	**188,983,908**	**4.3%**
Non-Tax Revenue								
Intergovernmental Revenues	45,944,201	42,822,033	44,742,712	45,922,533	47,129,718	48,468,174	49,848,943	1.4%
Charges for Service	94,792,694	94,459,819	98,430,433	102,020,249	104,024,242	107,791,670	111,773,452	2.8%
Use of Money and Property	5,629,971	5,875,691	5,331,615	5,140,952	5,159,834	5,278,938	5,401,304	-0.7%
Interfund Transfers	8,577,199	7,593,531	6,527,975	6,673,327	6,064,524	6,150,767	6,231,059	-5.2%
Other Revenues	7,619,618	6,058,531	6,236,786	6,420,685	7,609,548	7,804,900	8,005,952	0.8%
Total Non-Tax Revenue	**162,563,683**	**156,809,605**	**161,269,521**	**166,177,746**	**169,987,866**	**175,494,449**	**181,260,710**	**1.8%**
Total Revenue	**$ 309,711,553**	**$ 311,951,020**	**$ 321,555,804**	**$ 332,888,795**	**$ 343,704,865**	**$ 356,672,276**	**$ 370,244,618**	**3.0%**

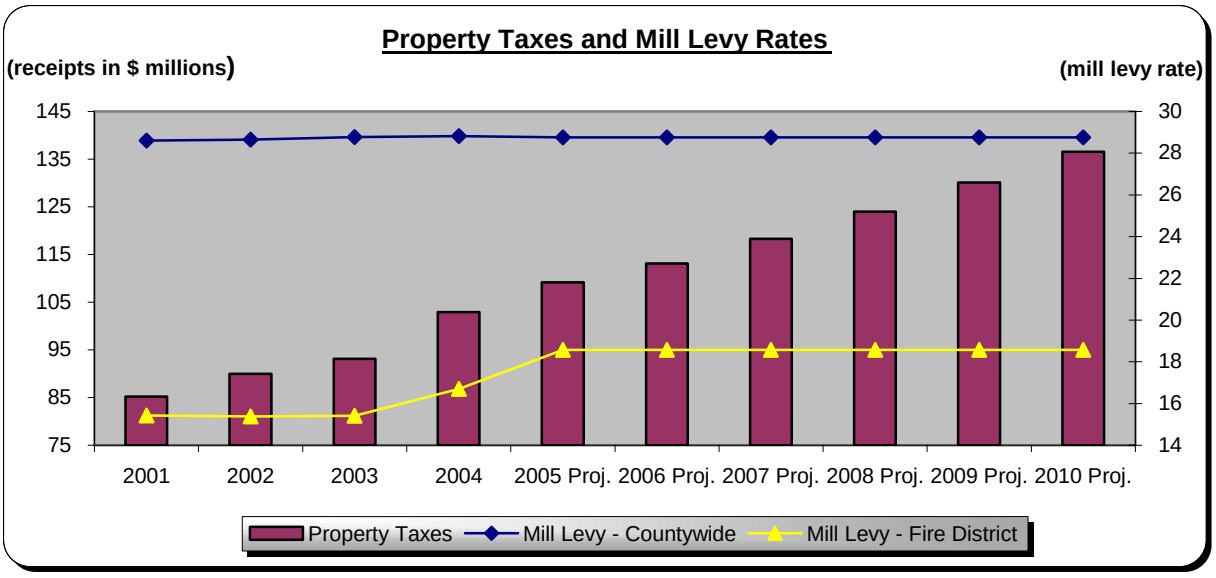
* Note: Outlines comparsion of actual revenues for all operating funds and excludes all CIP funds.

The Financial Plan projects aggregate revenue for all operating funds will grow by less than 1.0 percent in 2005 and then grow by more than 3.0 percent each following year. The marginal increase in revenue collections reflected in the 2005 projection results from an anticipated decrease in intergovernmental revenues and charges for service. Both are a result of the timing of receipts in COMCARE, Sedgwick County's Community Mental Health Center. In 2004, COMCARE received five quarterly grant payments instead of four and the department was paid at a rate exceeding the federal rate for clients qualifying for Medicaid waiver services. Although these issues will reduce 2005 revenue collections in the COMCARE grant fund, its fund balance remains strong.

Tax Revenue

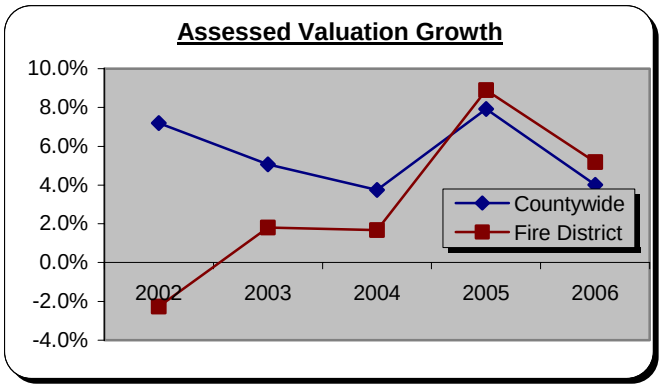
Of Sedgwick County's total revenue collections in 2004, 47.5 percent was generated through tax collections. Tax revenue collections are comprised of five primary sources: property, motor vehicle, local retail sales, local use, special assessment, and other taxes, such as 911 taxes. Of the total 2004 tax revenues received, property taxes comprised 69.9 percent, followed by local retail sales and local use tax at 15.2 percent, motor vehicle taxes at 10.4 percent, and other tax revenues at 4.5 percent. Over the next six years, tax revenues are estimated to have a compound rate of growth of 4.3 percent with the greatest growth occurring in property taxes, followed by local retail sales and local use taxes.





Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services countywide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. In addition, the County also levies a property tax in the Fire District. This reliable revenue source has no attached mandates, as many other state and federal revenues often do. In 2004, property tax collections grew by 10.5 percent from 2003 to $102.9 million.

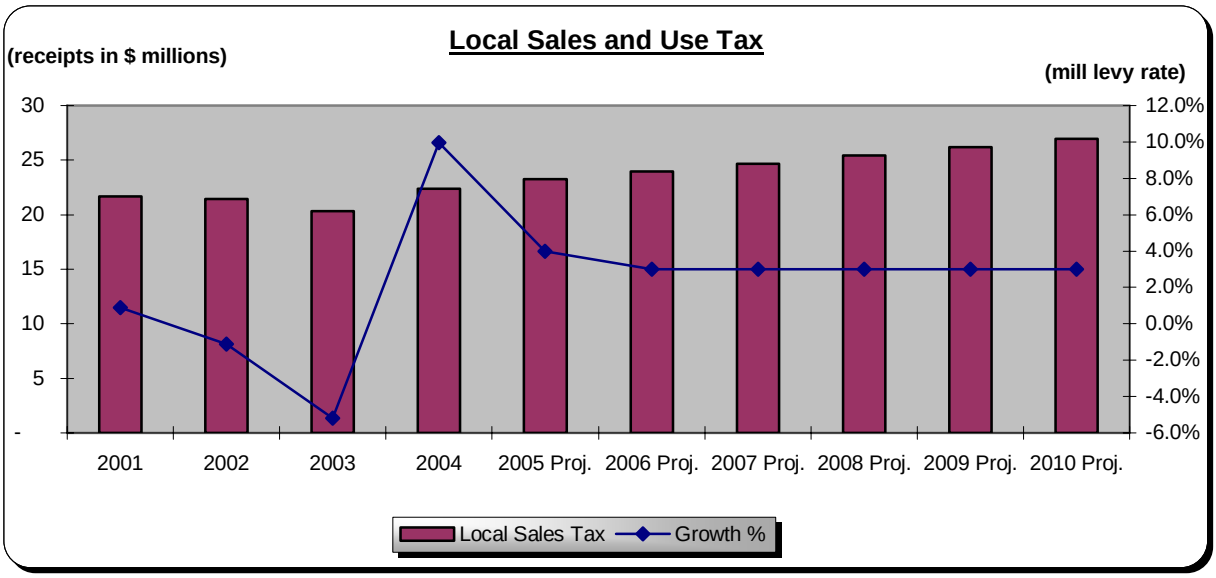
As shown in the graph above, the countywide mill levy rate has slowly edged up from 28.60 mills in 2001 to the 28.763 mills adopted in the 2005 budget. For the Fire District, the mill levy rate has grown from 15.426 mills in 2001 to the 18.579 mills adopted in the 2005 budget. The mill levy increase will allow the Fire District to pursue the relocation of five fire stations to maximize response times.



The estimates included in the Financial Plan assume the countywide mill levy rate will remain at 28.763 and 18.579 for the Fire District during the planning period. Consequently, the growth in property tax revenues is projected as a result of the estimated growth in assessed valuations and not a planned increase in the mill levy rate.

Local retail sales and use tax generated 7.2 percent of total operating revenues and 15.2 percent of tax revenues in 2004. Local retail sales tax collections have consecutively declined between 2001 and 2003 but increased by 3.1% in 2004 to $20.4 million as a result of an improving local economy. Local use tax of $2.0 million in 2004 was a 241.6 percent increase from the previous year. The considerable increase was the result of statuory changes to the application of the tax adopted by the 2003 Kansas Legislature.

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

Changes in both State statues that define the scope of taxable sales and the economy have a large impact on local retail sales tax collections. In 1993, when materials used in construction of new buildings and utilities used in manufacturing became taxable, revenue increased by more than 10.0 percent. When the 1995 Legislature again exempted these items from sales taxation, collections declined.

Motor vehicle taxes were assessed at 30.0 percent of a vehicle's appraised value until 1996 when the State Legislature gradually reduced that assessment ratio to 20.0 percent by 2000. In 2004, motor vehicle tax showed a strong recovery with collections of $15.2 million or a 5.6 percent increase from 2003. Over the planning period, collections are projected to increase by approximately 3.0 percent annually.

Intergovernmental Revenue

Intergovernmental revenue accounts for revenue received from other government entities. Of the $45.9 million received in 2004, 72.0 percent was received from the State of Kansas, 25.7 percent from the Federal government, and 2.3 percent from the City of Wichita. In 2005, intergovernmental revenue is projected to decrease by 6.8 percent as a result of the timing of receipts in COMCARE, Sedgwick County's Community Mental Health Center. In 2004, COMCARE received five quarterly grant payments instead of four. Consequently, only three payments will be received in 2005. Although this reduces 2005 revenue collections in the COMCARE grant fund, its fund balance remains strong.

Charges for Service

Charges for service is the second largest revenue source for Sedgwick County after property taxes, contributing 30.6 percent of total operating revenues. The category accounts for receipts in which individuals pay for part or all of the services received. This may include medical services through the Health Department, spraying for noxious weeds, or emergency services through EMS. In addition, this category also accounts for internal service charges, such as charges for health insurance and fleet services. In 2004, these internal service charges accounted for 28.2 percent of the revenue in this category. As the County continues to expand and enhance the delivery of specialized services, service charges are expected to continue to be one of the fastest growing revenue categories.

Use of Money and Property

The use of money and property category accounts for revenues generated from the investment of idle County funds. In 2004 the County experienced a 10.1 percent decline in earned revenue from $6.3 million in 2003 to $5.6 million. The decline was the result of an overall decrease in the interest rates on eligible investments and not from a reduction in invested principal. Interest rates are expected to remain low but gradually increase over the planning period.

Actual and Projected Expenditures for All Operating Funds*

	2004 Actual	2005 Proj.	2006 Proj.	2007 Proj.	2008 Proj.	2009 Proj.	2010 Proj.	% Chg. 04-10
Personnel	133,432,659	140,544,199	148,887,082	156,062,839	161,996,971	169,730,529	177,861,658	4.9%
Contractuals	109,519,736	112,711,229	115,845,524	120,295,608	124,480,335	129,534,996	134,966,834	3.5%
Debt Service	18,460,295	17,983,079	18,560,466	18,305,488	18,282,047	17,859,231	17,160,441	-1.2%
Commodities	10,660,802	11,952,605	13,294,232	12,960,247	13,175,729	13,827,477	14,529,512	5.3%
Capital Improvements	2,779,024	1,052,928	210,799	213,672	216,587	219,547	222,550	-34.3%
Capital Outlay	5,339,806	7,781,114	8,194,280	6,827,121	6,865,811	7,097,981	7,315,163	5.4%
Interfund Transfers	20,459,780	18,285,693	18,850,009	18,818,192	19,306,450	19,432,745	20,125,318	-0.3%
Total Expenditures	**$ 300,652,102**	**$ 310,310,847**	**$ 323,842,392**	**$ 333,483,167**	**$ 344,323,930**	**$ 357,702,506**	**$ 372,181,476**	**3.6%**

* Note: Outlines comparsion of actual revenues for all operating funds and excludes all CIP funds.

Expenditures

In 2002 and 2003, Sedgwick County implemented a variety of budget reductions to align expenditure and revenue growth during a weak economic period. These expenditures adjustments continue to impact the County's financial stability. In 2004 the growth in aggregate expenditures incurred by all operating funds was 3.9 percent.

Sedgwick County's expenditure structure is divided into seven primary categories, they include: personnel, contractuals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. Of the total expenditures for all operating funds incurred in 2004, 44.4 percent was attributed to personnel and 36.4 to contractuals. Not only are these the two largest expenditure categories but also the two fastest growing.

Personnel

Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Over the past several years, these costs have been further enlarged by the growing costs of benefits, specifically health and dental insurance. Of the total personnel expenditures in 2004, 11.4 percent were for health and dental insurance benefits.

To offset the rising costs of health benefits, the County implemented a four-year plan of phasing in an increase in the portion of health insurance costs paid by employees from 17.0 percent in 2002 to 20.0 percent by 2005. In addition, the County has implemented contracts with its two providers to implement co-payments to further reduce the health insurance costs covered by the County. Over the planning period, health insurance costs are estimated to increase by approximately 8.0 percent annually.

The Financial Plan assumes salary adjustments for personnel will remain moderate. Consequently, employee wages are estimated to increase by 3.5 percent in 2005 and 5.0 percent annually for each year thereafter.

Contractuals

Contractual expenditures include those services purchased from and delivered by an external entity. This may include utility services, insurance services, consulting fees, and social services delivered by other community providers. Over the planning period contractual expenditures are projected to grow by an average annual rate of 4.0 percent.

Commodities

The category of commodities includes expenditures for

the purchase of common tangible items. This may include office supplies, fuel, food, and clothing. Over the planning period, commodity expenditures are projected to increase by an average rate of 11.0 percent in 2005 and 2006. The strong growth results from expanded operations in the new Juvenile Detention Facility and implementing double bunking in the Adult Detention Center. Although the category is increasing, growth in contractual expenditures is mitigated as the increased capacity in the two facilities reduces the need for contractual payments to external agencies to house juveniles and adult inmates.

Capital Outlay

Capital outlay includes expenditures for items with a normal life span of approximately five years and traditionally cost more than $1,000. These items may include vehicles, computer equipment, and security hardware. Over the planning period, capital outlay

expenditures are projected to increase by 45.0 percent in 2005 as a result of expended operations in the new Juvenile Detention Facility and implementation of double bunking in the Adult Detention Center. Although the category is increasing, growth in contractual expenditures is mitigated as the increased capacity in the two facilities reduces the need for contractual payments to external agencies to house juveniles and adult inmates. In 2006, capital outlay is projected to grow by 5.0 percent and then 3.0 percent each year thereafter.

Debt Service

The Financial Plan incorporates debt service payments on current debt obligations and includes forecasted debt payments for CIP projects, as outlined in the most recently adopted CIP plan. The debt service calculations in the Financial Plan include the following major projects (in millions of dollars):

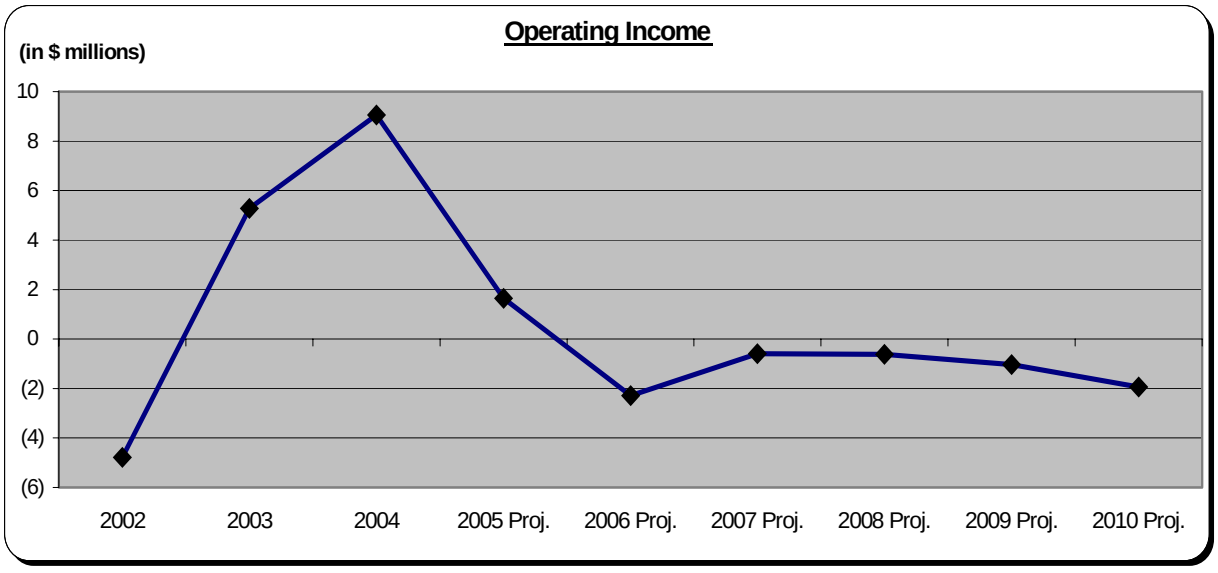
Year	Project	Estimated Bonded Amount
2005	Public Safety Center	8.9
2005	Fire Dist. Station Relocation	3.7
2006	Juvenile Court Complex	13.7
2007	Forensic Science Addition	2.1
2005- 2010	Road & Bridge Projects	24.0

Operating Income

The Financial Plan outlines that operating income for all county sources, those funds generally receiving statutorily authorized tax support, is projected to remain strong throughout the planning horizon. Nevertheless, other funds, particularly grant funds, are projected to experience operating deficits. After 2005, the operating deficits in the grant funds are projected to exceed the operating income generated in the legal funds. Consequently, the Financial Plan outlines a mild operating deficit could be realized for all operating funds if adjustments to grant funded operations are not implemented over the planning horizon.

The projections in the Financial Plan reflect a trend witnessed for several years of grant funding from the federal and state levels that do not keep pace with inflationary growth. To avoid the operating deficits projected as a result of the grant funds, implementation of some or all of the following policy options may be required.

- Increase Revenues
  - Seek new revenue sources.
  - Increase fees when possible.
- Reduce Expenditures
  - Increase department accountability by connecting funding allocation to strategic plans and Commission priorities.
  - Concentrate on core services.
  - Out-source services where an outside agency can provide the same service at less cost.
  - Assess the needs of the community prior to implementing grant programs.



Fund Summary - Revenue and Expenditures*

	2004 Actual		2005 Adopted		2005 Revised		2006 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	**$ 132,662,016**	**$ 125,048,363**	**$ 134,794,870**	**$ 146,797,191**	**$ 134,794,870**	**$ 146,797,191**	**$ 139,806,341**	**$ 155,984,445**
Special Revenue Funds								
Wichita State University	5,642,489	5,516,976	5,814,784	5,814,784	5,814,784	5,814,784	6,334,030	6,394,514
COMCARE	2,465,980	3,083,555	2,606,928	3,122,213	2,606,928	3,122,213	3,080,250	3,239,917
Emerg Medical Services	10,007,755	12,179,409	12,203,200	12,203,200	12,203,200	12,203,200	12,753,739	12,902,770
Aging Services	2,158,708	2,247,245	2,208,220	2,247,799	2,621,417	2,247,799	2,192,378	2,292,805
Highway Fund	9,271,162	9,921,112	8,483,066	10,272,646	8,483,066	10,272,646	10,565,912	10,857,006
Noxious Weeds	351,871	360,541	368,126	424,659	368,126	424,659	424,722	437,344
Bond & Interest	13,157,496	16,682,292	15,046,612	15,317,870	15,046,612	15,317,870	15,420,541	15,427,527
Extension Council	1,134,493	1,025,088	-	-	-	-	-	-
Health Dept	4,562,461	3,762,543	-	-	-	-	-	-
Special Parks & Rec.	57,202	91,790	63,180	87,559	63,180	87,559	58,475	70,451
9-1-1 Services	2,091,181	1,603,339	2,542,884	2,767,478	2,542,884	2,767,478	2,382,971	2,848,700
Spec Alcohol/Drug	70,835	76,594	83,820	83,820	83,820	83,820	72,512	75,000
Solid Waste	961,642	1,215,576	824,732	1,599,907	824,732	1,599,907	995,272	1,670,880
Auto License	2,850,198	2,924,268	2,964,277	2,964,277	2,964,277	2,964,277	3,202,976	3,200,634
Pros Attorney Train	126,278	115,723	125,000	125,000	25,000	125,000	28,048	197,000
ROD Technology	1,008,987	609,582	1,000,506	1,524,341	1,000,506	1,859,591	979,464	1,292,624
Fire District General Fund	11,032,162	10,653,862	12,470,477	12,864,742	12,470,477	12,864,742	13,109,060	13,600,131
Fire District Res./Dev.	39,841	13,123	15,000	15,000	15,000	15,000	14,505	15,000
Total	**66,991,362**	**72,082,619**	**66,820,812**	**71,435,295**	**67,134,009**	**71,770,545**	**71,614,855**	**74,522,302**
Enterprise Fund								
Kansas Coliseum	2,475,407	2,724,644	2,225,666	2,225,666	2,694,238	2,698,944	2,715,696	2,939,294
Internal Service Funds								
Fleet Management	6,703,678	6,761,807	6,727,512	7,209,910	6,727,512	7,209,910	6,456,637	7,508,225
Hlth/Dntl Ins Res	19,516,952	20,346,583	22,823,463	22,823,463	22,823,463	22,888,463	23,841,727	23,267,958
Workers Comp Res	1,429,305	1,579,058	1,215,071	1,215,071	1,215,071	1,215,071	1,483,600	1,483,600
Risk Mgmt Reserve	1,632,632	1,540,116	1,389,935	1,389,935	1,389,935	1,389,935	1,450,393	1,348,807
Total	**29,282,568**	**30,227,564**	**32,155,981**	**32,638,379**	**32,155,981**	**32,703,379**	**33,232,357**	**33,608,591**
Federal/State Assistance Funds								
Court Trustee	3,010,255	2,997,735	2,805,018	3,657,312	2,805,018	3,657,312	3,097,675	3,899,729
Court A/D Safety Pgm	93,762	77,212	63,390	108,649	63,390	108,649	84,947	116,537
CDDO - Grants	8,093,110	8,452,669	8,001,929	8,701,502	8,001,929	8,701,502	9,087,147	8,960,638
COMCARE - Grants	34,505,682	28,727,846	29,461,676	34,723,739	32,128,583	33,452,550	40,526,251	39,568,020
Corrections - Grants	9,295,468	9,282,109	9,567,243	9,567,243	9,483,590	9,483,590	9,485,884	9,624,169
Aging - Grants	5,418,987	5,445,074	4,876,444	5,290,768	5,925,268	5,758,288	5,853,691	5,875,018
Coroner - Grants	95,050	144,904	117,139	124,226	235,122	242,209	62,488	62,488
Emer Mgmt - Grants	350,338	202,190	127,085	127,085	132,085	165,087	50,218	45,707
Dist Atty - Grants	640,146	581,005	597,683	597,683	719,332	871,357	662,703	676,260
Sheriff - Grants	1,015,905	1,331,027	763,621	934,700	763,621	1,082,138	382,181	593,232
Law Enforce - Grants	97,013	174,305	4,678	85,553	41,992	209,714	-	-
Dist Court - Grants	111,511	148,900	331,976	331,976	331,976	331,976	122,450	331,543
Econ Dev - Grants	68,781	(17,572)	50,000	50,000	50,000	50,000	48,399	50,000
HUD - Grants	1,877,844	1,613,131	1,642,438	1,713,192	1,642,438	1,713,192	1,585,949	1,465,895
Housing - Grants	424,194	323,873	1,139,313	1,608,549	1,177,917	1,651,357	603,527	656,204
Health Dept - Grants	6,834,459	5,678,679	5,721,740	5,721,740	6,048,599	6,179,804	6,658,574	6,107,781
Misc Grants	1,393,109	811,876	175,399	175,399	1,939,255	2,045,961	257,896	205,394
Delano Township	-	-	-	-	-	-	-	-
Total	**73,325,613**	**65,974,964**	**65,446,772**	**73,519,316**	**71,490,115**	**75,704,686**	**78,569,980**	**78,238,615**
Total All Funds	**$ 304,736,966**	**$ 296,058,153**	**$ 301,444,101**	**$ 326,615,847**	**$ 308,269,213**	**$ 329,674,745**	**$ 325,939,229**	**$ 345,293,247**

* 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	**21.258**	**$ 109,612,299**	**$ 1,802,952**	**$ 17,597,956**	**$ 4,602,117**	**$ 5,738,181**	**$ 452,836**	**$ 139,806,341**
Special Revenue Funds								
Wichita State University	1.500	6,067,244	-	-	266,786	-	-	6,334,030
COMCARE	0.673	2,714,645	365,480	-	125	-	-	3,080,250
Emerg Medical Services	1.152	4,688,660	-	8,063,787	1,292	-	-	12,753,739
Aging Services	0.529	2,179,207	12,938	-	233	-	-	2,192,378
Highway Fund	1.412	5,365,450	5,122,622	52,718	25,122	-	-	10,565,912
Noxious Weeds	0.089	354,671	-	70,051	-	-	-	424,722
Bond & Interest	2.150	13,114,121	-	81,368	56,299	-	2,168,753	15,420,541
Special Parks & Rec.		58,475	-	-	-	-	-	58,475
9-1-1 Services		2,382,971	-	-	-	-	-	2,382,971
Special Alcohol/Drug		72,512	-	-	-	-	-	72,512
Solid Waste		-	-	917,962	77,310	-	-	995,272
Auto License		-	22,464	3,152,477	28,035	-	-	3,202,976
Pros Attorney Training		-	-	26,485	1,563	-	-	28,048
ROD Technology		-	-	977,532	-	1,932	-	979,464
Fire District General Fund	18.579	12,961,671	-	120,500	26,889	-	-	13,109,060
Fire District Res./Dev.		-	-	-	14,505	-	-	14,505
Total		**49,959,627**	**5,523,504**	**13,462,880**	**498,159**	**1,932**	**2,168,753**	**71,614,855**
Enterprise Fund								
Kansas Coliseum		-	-	2,106,726	84	-	608,886	2,715,696
Internal Service Funds								
Fleet Management		-	-	6,454,375	2,262	-	-	6,456,637
Hlth/Dntl Ins Res		-	-	23,841,727	-	-	-	23,841,727
Workers Comp Res		-	-	1,476,173	7,427	-	-	1,483,600
Risk Mgmt Reserve		-	-	-	101,586	-	1,348,807	1,450,393
Total		**-**	**-**	**31,772,275**	**111,275**	**-**	**1,348,807**	**33,232,357**
Federal/State Assistance Funds								
Court Trustee		-	2,356,439	741,236	-	-	-	3,097,675
Court A/D Safety Pgm		-	-	84,947	-	-	-	84,947
CDDO - Grants		-	4,085,355	4,996,098	5,694	-	-	9,087,147
COMCARE - Grants		-	7,830,002	32,629,058	7,785	-	59,406	40,526,251
Corrections - Grants		-	8,881,737	371,603	22,633	-	209,911	9,485,884
Aging - Grants		-	4,854,021	680,176	19,538	-	299,956	5,853,691
Coroner - Grants		-	-	-	38,488	-	24,000	62,488
Emer Mgmt - Grants		-	47,741	-	2,477	-	-	50,218
Dist Atty - Grants		-	480,344	28,153	105,072	-	49,134	662,703
Sheriff - Grants		43,450	255,544	-	63,187	-	20,000	382,181
Dist Court - Grants		-	-	122,450	-	-	-	122,450
Econ Dev - Grants		-	16,375	-	-	32,024	-	48,399
HUD - Grants		-	1,571,863	-	8,345	5,741	-	1,585,949
Housing - Grants		-	603,527	-	-	-	-	603,527
Health Dept - Grants		-	6,018,682	628,332	11,560	-	-	6,658,574
Misc Grants		-	257,896	-	-	-	-	257,896
Delano Township		-	-	-	-	-	-	-
Total		**43,450**	**37,259,526**	**40,282,053**	**284,779**	**37,765**	**662,407**	**78,569,980**
Total All Funds		**$ 159,615,376**	**$ 44,585,982**	**$ 105,221,890**	**$ 5,496,414**	**$ 5,777,878**	**$ 5,241,689**	**$ 325,939,229**

By Fund and Category

Budgeted Expenditures & Transfers Out								Fund Balance
Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Budgeted
$ 90,841,844	**$ 41,080,427**	**$ 2,643,173**	**$ 4,939,962**	**$ 1,131,421**	**$ 962,929**	**$ 14,384,689**	**$ 155,984,445**	**$ 16,178,104**
-	6,394,514	-	-	-	-	-	6,394,514	60,484
2,244,106	901,658	-	94,153	-	-	-	3,239,917	159,667
9,542,280	2,476,519	-	636,971	60,000	187,000	-	12,902,770	149,031
660,899	1,485,142	-	6,000	-	-	140,764	2,292,805	100,427
6,145,657	3,322,193	300,620	1,088,536	-	-	-	10,857,006	291,094
232,845	89,308	-	115,191	-	-	-	437,344	12,622
-	-	15,427,527	-	-	-	-	15,427,527	6,986
547	5,009	-	11,970	52,925	-	-	70,451	11,976
-	868,750	-	52,750	-	1,356,013	571,187	2,848,700	465,729
-	15,594	-	-	-	-	59,406	75,000	2,488
644,166	1,008,366	-	18,348	-	-	-	1,670,880	675,608
2,188,894	896,153	-	115,587	-	-	-	3,200,634	
-	150,000	-	47,000	-	-	-	197,000	168,952
661,273	323,410	-	256,811	-	51,130	-	1,292,624	313,160
10,316,320	2,529,356	172,336	353,062	-	229,057	-	13,600,131	491,071
-	10,000	-	5,000	-	-	-	15,000	495
32,636,986	**20,475,972**	**15,900,483**	**2,801,379**	**112,925**	**1,823,200**	**771,357**	**74,522,302**	**2,909,789**
1,885,155	934,344	-	119,795	-	-	-	2,939,294	223,598
							-	
1,143,150	388,607	-	2,161,587	-	3,814,881	-	7,508,225	1,051,588
82,504	23,185,454	-	-	-	-	-	23,267,958	
265,227	1,217,123	-	1,250	-	-	-	1,483,600	
161,176	1,173,156	-	5,475	-	9,000	-	1,348,807	
1,652,058	**25,964,340**	**-**	**2,168,312**	**-**	**3,823,881**	**-**	**33,608,591**	**1,051,588**
2,789,729	980,000	-	35,000	-	95,000	-	3,899,729	802,054
36,537	80,000	-	-	-	-	-	116,537	31,590
702,993	8,245,345	-	9,800	-	2,500	-	8,960,638	
16,447,555	22,218,267	-	583,109	-	319,089	-	39,568,020	
7,653,368	1,434,629	-	381,647	-	10,000	144,525	9,624,169	138,285
1,166,666	4,693,871	-	14,481	-	-	-	5,875,018	21,327
38,488	-	-	-	-	24,000	-	62,488	
43,230	2,477	-	-	-	-	-	45,707	
576,830	79,130	-	15,800	-	4,500	-	676,260	13,557
67,111	271,816	-	92,421	-	161,884	-	593,232	211,051
-	35,833	-	217,214	-	78,496	-	331,543	209,093
-	50,000	-	-	-	-	-	50,000	1,601
135,088	1,328,927	-	1,750	-	130	-	1,465,895	
-	656,204	-	-	-	-	-	656,204	52,677
4,521,780	986,288	-	458,672	-	141,041	-	6,107,781	
54,677	123,570	-	140	19,811	7,196	-	205,394	
-	-	-	-	-	-	-	-	
34,234,052	**41,186,357**	**-**	**1,810,034**	**19,811**	**843,836**	**144,525**	**78,238,615**	**1,481,234**
$ 161,250,095	**$ 129,641,440**	**$ 18,543,656**	**$ 11,839,482**	**$ 1,264,157**	**$ 7,453,846**	**$ 15,300,571**	**$ 345,293,247**	**$ 21,844,314**

Functional Department Summary - All Funds

Department	2004 Actual Expenditures*	FTEs	2005 Adopted Expenditures*	FTEs	2005 Revised Expenditures*	FTEs	2006 Budget Expenditures*	FTEs	05 Revised - 06 Budget % Change Expenditures*	FTEs
General Government										
County Commissioners	587,068	7.00	622,392	7.00	622,392	7.00	648,681	7.00	4.2%	0.0%
County Manager	967,473	11.90	958,354	11.50	1,103,470	12.50	1,200,640	9.50	8.8%	-24.0%
County Counselor	1,551,308	18.60	1,519,523	20.60	1,426,611	18.60	1,473,126	18.60	3.3%	0.0%
County Clerk	801,783	18.00	863,430	18.00	863,430	18.00	889,033	18.00	3.0%	0.0%
Register of Deeds	783,260	22.00	810,416	22.00	810,416	22.50	865,806	22.50	6.8%	0.0%
Technology Enhancement Fund	275,687	1.00	240,725	1.00	575,975	1.00	346,631	1.25	-39.8%	25.0%
Election Commissioner	975,390	19.50	774,910	19.50	774,910	19.50	971,341	19.50	25.3%	0.0%
Enterprise Resource Planning	693,789	5.00	701,982	5.00	815,764	8.00	991,614	8.00	21.6%	0.0%
Human Resources	21,439,615	14.50	23,867,987	14.50	23,972,987	14.50	24,442,834	14.50	2.0%	0.0%
Financial Management	5,504,461	33.00	5,320,946	36.00	5,320,946	36.00	5,616,026	37.00	5.5%	2.8%
Bond & Interest	16,682,292	-	15,317,870	-	15,317,870	-	15,427,527	-	0.7%	
Contingency Reserves	5,396,308	-	16,903,399	-	15,983,250	-	16,338,936	-	2.2%	
Wichita State University	5,516,976	-	5,814,784	-	5,814,784	-	6,394,514	-	10.0%	
Sedgwick County Appraiser	3,894,185	81.00	4,183,590	85.00	3,949,531	81.00	4,133,979	81.00	4.7%	0.0%
Sedgwick County Treasurer	3,914,678	77.00	4,014,442	81.00	3,975,598	77.00	4,276,125	77.00	7.6%	0.0%
Metropolitan Planning Department	678,763	-	652,292	-	723,052	-	725,900	-	0.4%	
Facilities Department	4,723,687	54.47	5,638,595	52.97	5,672,590	54.47	6,625,646	56.47	16.8%	3.7%
Technology Department	8,704,087	89.50	9,006,637	79.60	9,240,857	89.50	9,599,977	94.25	3.9%	5.3%
Land Tech Fund	333,895	13.00	1,283,616	13.00	1,283,616	13.00	945,993	9.00	-26.3%	-30.8%
Fleet Management	7,195,531	27.00	7,659,278	27.00	7,659,278	27.00	7,969,163	27.00	4.0%	0.0%
General Government Total	**90,620,236**	**492.47**	**106,155,168**	**493.67**	**105,907,327**	**499.57**	**109,883,491**	**500.57**	**3.8%**	**0.2%**
Public Safety										
Public Safety Director's Office	187,853	2.75	413,314	3.75	480,349	4.75	559,766	4.75	16.5%	0.0%
Emergency Communications	4,668,638	69.00	5,996,579	69.00	6,986,056	69.00	6,397,237	75.00	-8.4%	8.7%
Emergency Medical Services	12,179,409	143.74	12,203,200	143.74	12,203,200	143.74	12,902,770	143.74	5.7%	0.0%
Emergency Management	606,219	4.00	539,732	4.00	577,734	4.00	453,720	4.00	-21.5%	0.0%
Fire District #1	11,085,317	137.00	12,879,742	136.00	12,906,749	137.00	13,642,138	138.00	5.7%	0.7%
Regional Forensic Science Center	2,631,614	29.50	2,751,020	29.50	2,904,622	32.00	2,758,148	32.00	-5.0%	0.0%
Dept. of Corrections	18,247,056	361.55	21,908,948	396.25	21,912,660	398.25	23,641,277	432.25	7.9%	8.5%
Sedgwick County Sheriff	39,320,791	519.50	38,673,529	519.50	38,856,386	519.50	41,739,991	519.50	7.4%	0.0%
District Attorney	6,875,351	116.50	7,088,809	116.75	7,492,571	118.00	7,874,061	122.00	5.1%	3.4%
18th Judicial District	5,536,466	58.50	6,246,765	58.50	6,246,765	58.50	6,683,390	58.50	7.0%	0.0%
Crime Prevention Fund	948,540	1.00	910,582	1.00	931,332	1.00	914,376	1.00	-1.8%	0.0%
Code Enforcement	1,048,814	16.00	1,104,073	16.00	1,167,708	16.00	1,227,924	16.00	5.2%	0.0%
Public Safety Total	**103,336,069**	**1,459.04**	**110,716,293**	**1,493.99**	**112,666,132**	**1,501.74**	**118,794,797**	**1,546.74**	**5.4%**	**3.0%**
Public Works										
Highways	21,254,214	115.12	21,572,646	115.12	22,269,999	115.12	22,966,290	115.12	3.1%	0.0%
Noxious Weeds	416,539	5.00	424,659	5.00	424,659	5.00	437,344	5.00	3.0%	0.0%
Household Hazardous Waste	515,707	5.00	916,400	5.00	916,400	6.00	1,097,160	6.00	19.7%	0.0%
Environmental Resources	830,809	6.00	813,907	6.40	813,907	6.40	706,518	6.40	-13.2%	0.0%
Storm Drainage	1,370,994	7.00	1,297,333	7.00	1,297,333	7.00	1,362,373	7.00	5.0%	0.0%
Public Works Total	**24,388,263**	**138.12**	**25,024,945**	**138.52**	**25,722,298**	**139.52**	**26,569,684**	**139.52**	**3.3%**	**0.0%**

Department	2004 Actual Expenditures*	FTEs	2005 Adopted Expenditures*	FTEs	2005 Revised Expenditures*	FTEs	2006 Budget Expenditures*	FTEs	05 Revised - 06 Budget % Change Expenditures*	FTEs
Health & Welfare										
Human Services Director's Office	295,403	3.00	285,579	3.00	285,579	3.00	400,975	3.00	40.4%	0.0%
COMCARE	31,592,592	415.25	37,644,193	421.41	36,373,004	415.25	42,481,963	415.25	16.8%	0.0%
CDDO	10,419,089	15.00	10,625,136	15.00	10,625,136	15.00	10,964,423	15.00	3.2%	0.0%
Department on Aging	8,363,202	40.60	8,247,038	40.60	8,714,558	40.60	8,869,969	40.60	1.8%	0.0%
Health Department	9,641,222	158.87	10,246,197	158.87	10,709,561	152.08	10,985,917	159.25	2.6%	4.7%
Animal Control	302,940	5.00	298,817	5.00	298,817	5.00	300,198	5.00	0.5%	0.0%
Health & Welfare Total	**60,614,449**	**637.72**	**67,346,960**	**643.88**	**67,006,655**	**630.93**	**74,003,446**	**638.10**	**10.4%**	**1.1%**
Culture & Recreation										
Lake Afton Park	515,029	13.50	773,820	13.50	773,820	14.00	672,423	14.50	-13.1%	3.6%
Sedgwick County Park	372,231	5.00	440,147	5.00	440,147	3.50	441,208	3.50	0.2%	0.0%
Kansas Coliseum	2,724,644	40.00	2,225,666	33.04	2,698,944	43.00	2,939,294	43.00	8.9%	0.0%
Old Cowtown Museum	470,860	22.00	502,451	22.00	602,451	22.00	498,823	22.00	-17.2%	0.0%
Sedgwick County Zoo	3,705,484	90.00	3,816,649	90.00	3,816,649	91.00	4,078,303	93.00	6.9%	2.2%
Community Programs	1,620,596	-	2,412,073	-	2,525,173	-	2,025,721	-	-19.8%	
Culture & Recreation Total	**9,408,844**	**170.50**	**10,170,806**	**163.54**	**10,857,184**	**173.50**	**10,655,772**	**176.00**	**-1.9%**	**1.4%**
Community Development										
Community Development Director's Office	176,100	2.00	165,952	2.00	165,352	2.00	174,037	2.00	5.3%	0.0%
Extension Council	1,125,088	-	965,536	-	965,536	-	990,524	-	2.6%	
Housing	2,196,708	4.00	3,439,465	4.00	3,486,273	4.00	2,246,509	4.00	-35.6%	0.0%
Economic Development	2,059,207	1.00	427,475	1.00	428,075	1.00	466,924	1.00	9.1%	0.0%
Community Programs	84,888	-	70,042	-	336,709	-	204,727	-	-39.2%	
Community College Tuition	2,048,301	-	2,133,205	-	2,133,205	-	1,303,336	-	-38.9%	
Community Development Total	**7,690,292**	**7.00**	**7,201,675**	**7.00**	**7,515,150**	**7.00**	**5,386,057**	**7.00**	**-28.3%**	**0.0%**
Total	**296,058,153**	**2,904.85**	**326,615,847**	**2,940.60**	**329,674,745**	**2,952.26**	**345,293,247**	**3,007.93**	**4.7%**	**1.9%**

* Includes Interfund Tranfers To Other Funds

Summary of Estimated

	General Fund			Special Revenue Fund		
	2004 Actual	2005 Estimated*	2006 Budget	2004 Actual	2005 Estimated*	2006 Budget
Revenues						
Property taxes	70,133,318	72,664,542	74,608,443	32,812,115	34,842,276	38,332,002
Motor vehicle taxes	9,283,579	10,918,429	11,277,990	5,977,740	4,228,476	4,891,797
Local retail sales & use tax	22,366,981	22,769,317	23,513,175	-	-	-
Other taxes	207,999	214,797	212,691	6,321,677	6,703,873	6,735,828
Licenses & permits	339,724	485,700	470,034	111,273	102,502	106,694
Intergovernmental	2,152,463	1,978,613	1,802,952	5,919,253	5,561,822	5,523,504
Charges for service	15,865,157	18,114,036	17,597,956	13,735,519	13,301,757	13,462,880
Fines & forfeitures	68,028	79,930	78,452	-	-	-
Miscellaneous	1,677,916	609,678	660,017	174,399	52,322	360,417
Reimbursements	4,523,542	3,305,274	3,393,614	118,714	31,517	31,048
Uses of money & property	5,490,572	5,214,139	5,738,181	43,162	59,095	1,932
Total revenues	**132,109,278**	**136,354,454**	**139,353,505**	**65,213,853**	**64,883,641**	**69,446,102**
Expenditures						
General Government	29,190,662	28,928,156	48,482,275	25,733,117	24,535,842	26,315,298
Public Safety	62,814,523	67,186,076	73,646,138	23,227,571	23,377,799	28,992,414
Public Works	1,457,932	1,346,098	1,495,171	11,340,746	11,200,885	12,965,230
Health & Welfare	2,972,573	6,708,028	7,725,074	8,992,660	5,113,926	5,407,552
Culture & Recreation	6,590,565	7,201,167	7,037,141	69,330	68,022	70,451
Community Development	4,670,771	3,606,059	3,213,958	1,025,088	-	-
Total expenditures	**107,697,026**	**114,975,583**	**141,599,756**	**70,388,512**	**64,296,475**	**73,750,945**
Revenues over (under) expenditures	**24,412,252**	**21,378,872**	**(2,246,251)**	**(5,174,660)**	**587,166**	**(4,304,843)**
Other financing sources (uses)						
Transfers from other funds	552,738	1,804,993	452,836	1,777,509	1,606,566	2,168,753
Transfers to other funds	(17,351,337)	(17,517,770)	(14,384,689)	(1,694,106)	-	(771,357)
Total other financing sources (uses)	**(16,798,599)**	**(15,712,777)**	**(13,931,853)**	**83,403**	**1,606,566**	**1,397,396**
Net change in fund balances	**7,613,653**	**5,666,095**	**(16,178,104)**	**(5,091,257)**	**2,193,732**	**(2,907,447)**
Fund balances, beginning	**21,103,073**	**28,716,726**	**34,382,821**	**16,881,587**	**11,790,330**	**13,984,062**
Fund balances, ending	**28,716,726**	**34,382,821**	**18,204,717**	**11,790,330**	**13,984,062**	**11,076,615**

* Estimate as included in the June 30, 2005 Quarterly Report

Financial Sources and Uses

Enterprise Fund			Internal Service Fund			Federal/State Assistance		
2004 Actual	2005 Estimated*	2006 Budget	2004 Actual	2005 Estimated*	2006 Budget	2004 Actual	2005 Estimated*	2006 Budget
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	44,462	41,450	43,450
-	-	-	-	-	-	-	-	-
-	-	-	-	4,178	-	38,419,006	32,426,019	37,259,526
2,475,137	1,819,499	2,106,726	27,461,676	28,878,290	31,772,275	33,328,318	32,775,583	40,282,053
-	-	-	-	-	-	107,357	103,099	80,225
-	-	-	7,868	7,005	8,527	206,274	113,494	133,647
270	82	84	98,952	42,146	102,748	166,686	80,170	70,907
-	-	-	68,799	-	-	53,174	33,033	37,765
2,475,407	**1,819,581**	**2,106,810**	**27,637,295**	**28,931,620**	**31,883,550**	**72,325,277**	**65,572,848**	**77,907,573**
-	-	-	29,078,905	31,758,644	33,608,591	109,163	102,167	-
-	-	-	-	-	-	15,349,234	14,376,288	15,410,534
-	-	-	-	-	-	149,612	-	-
-	-	-	-	-	-	48,161,992	51,193,582	60,511,458
2,724,644	2,787,275	2,939,294	-	-	-	-	-	-
-	-	-	-	-	-	1,919,433	2,199,906	2,172,099
2,724,644	**2,787,275**	**2,939,294**	**29,078,905**	**31,758,644**	**33,608,591**	**65,689,434**	**67,871,943**	**78,094,090**
(249,237)	**(967,694)**	**(832,484)**	**(1,441,610)**	**(2,827,025)**	**(1,725,041)**	**6,635,843**	**(2,299,096)**	**(186,517)**
-	703,390	608,886	1,645,273	1,238,227	1,348,807	1,000,336	859,616	662,407
-	-	-	(1,148,659)	-	-	(285,530)	-	(144,525)
-	**703,390**	**608,886**	**496,614**	**1,238,227**	**1,348,807**	**714,805**	**859,616**	**517,882**
(249,237)	**(264,304)**	**(223,598)**	**(944,996)**	**(1,588,798)**	**(376,234)**	**7,350,649**	**(1,439,480)**	**331,365**
847,473	**598,236**	**333,932**	**9,981,680**	**9,036,684**	**7,447,886**	**6,476,770**	**13,827,419**	**12,387,939**
598,236	**333,932**	**110,334**	**9,036,684**	**7,447,886**	**7,071,652**	**13,827,419**	**12,387,939**	**12,719,304**

Category Summary

Category	2004 Actual	2005 Adopted	2005 Revised	2006 Budget
Revenue & Interfund Transfers				
Taxes				
Property Taxes & Back Taxes	102,945,942	105,545,932	105,545,932	112,940,445
Special Assessments	4,113,396	4,179,009	4,179,009	4,221,870
Motor Vehicle Taxes	15,261,318	14,925,735	14,925,735	16,169,787
Local Sales and Use Tax	22,366,981	22,600,000	22,600,000	23,513,175
Other Taxes	2,460,233	2,935,321	2,935,321	2,770,099
Total	**147,147,871**	**150,185,997**	**150,185,997**	**159,615,376**
Licenses & Permits				
Business Licenses & Permits	90,885	79,226	79,226	91,337
Non-Business Licenses & Permits	360,112	479,394	479,394	485,391
Total	**450,997**	**558,620**	**558,620**	**576,728**
Intergovernmental				
Demand Transfers	4,828,561	5,200,000	5,200,000	5,122,622
Local Government Contributions	1,092,533	695,297	1,099,750	146,888
State of KS Contributions	28,764,504	26,074,150	27,212,128	28,887,816
Federal Revenues	11,805,124	10,064,467	12,627,241	10,428,656
Total	**46,490,722**	**42,033,914**	**46,139,119**	**44,585,982**
Charges for Service				
Justice Services	1,973,656	2,744,118	2,644,118	2,216,818
Medical Charges for Service	46,093,363	44,232,645	46,499,892	55,457,505
Fees	10,936,891	13,285,984	13,176,064	11,398,311
County Service Fees	6,119,520	4,235,123	4,985,089	5,586,111
Sales & Rentals	26,304,658	28,405,667	28,647,387	29,585,143
Collections & Proceeds	1,437,719	1,008,090	1,028,646	978,002
Total	**92,865,808**	**93,911,627**	**96,981,196**	**105,221,890**
Fines & Forfeitures				
Fines	51,409	41,683	41,683	60,469
Forfeits	107,357	34,184	34,184	80,225
Judgments	16,618	218,103	218,103	17,983
Total	**175,384**	**293,970**	**293,970**	**158,677**
Miscellaneous	**2,066,458**	**1,305,141**	**1,324,292**	**1,162,608**
Reimbursements	**4,908,163**	**1,062,179**	**1,065,453**	**3,598,401**
Uses of Money & Property				
Interest Earned	3,110,733	4,889,507	4,889,507	3,798,892
Interest on Taxes	2,544,974	1,560,867	1,560,867	1,978,986
Interest on Debt Issues	-	59,218	59,218	-
Total	**5,655,707**	**6,509,592**	**6,509,592**	**5,777,878**
Other				
Transfers In From Other Funds	**4,975,856**	**5,583,061**	**5,210,974**	**5,241,689**
Total Revenue & Transfers In	**304,736,966**	**301,444,101**	**308,269,213**	**325,939,229**
Expenditures & Interfund Transfers				
Personnel	**133,518,286**	**149,411,173**	**149,625,331**	**161,250,095**
Contractual	**107,650,064**	**123,647,014**	**122,836,919**	**129,641,440**
Debt Service	**18,400,785**	**18,701,930**	**18,701,930**	**18,543,656**
Commodities	**10,710,258**	**11,468,783**	**11,850,448**	**11,839,482**
Capital Improvements	**345,921**	**1,112,734**	**676,304**	**1,264,157**
Capital Outlay	**4,953,206**	**6,982,419**	**8,918,641**	**7,453,846**
Transfer Out To Other Funds	**20,479,633**	**15,291,794**	**17,065,173**	**15,300,571**
Total Expenditures & Transfers Out	**296,058,153**	**326,615,847**	**329,674,745**	**345,293,247**



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

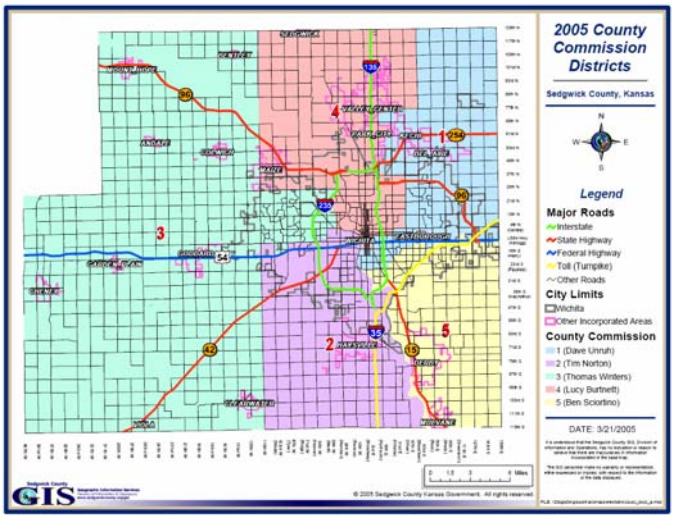
Mission:

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

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

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

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



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

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	548,654	573,687	573,687	598,028	4.2%
Contractual Services	29,617	41,700	41,700	42,998	3.1%
Debt Service	-	-	-	-	
Commodities	8,797	7,005	7,005	7,655	9.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**587,068**	**622,392**	**622,392**	**648,681**	**4.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,400	-	-	-	
Other Revenue	214	2,315	2,315	1,091	-52.9%
Total Revenue	**2,614**	**2,315**	**2,315**	**1,091**	**-52.9%**
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	622,392	648,681
Total Expenditures	**622,392**	**648,681**

These powers and duties include the following:

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

Priority projects for 2006 include continuing the vision of the Downtown Arena; implementing strategies to deal with increasing jail populations; improving technical education to create a diverse workforce responsive to the needs of the business community; enhancing and coordinating public health services to improve the overall community health; and investing in economic development efforts to retain and attract businesses and employment opportunities in Sedgwick County.

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



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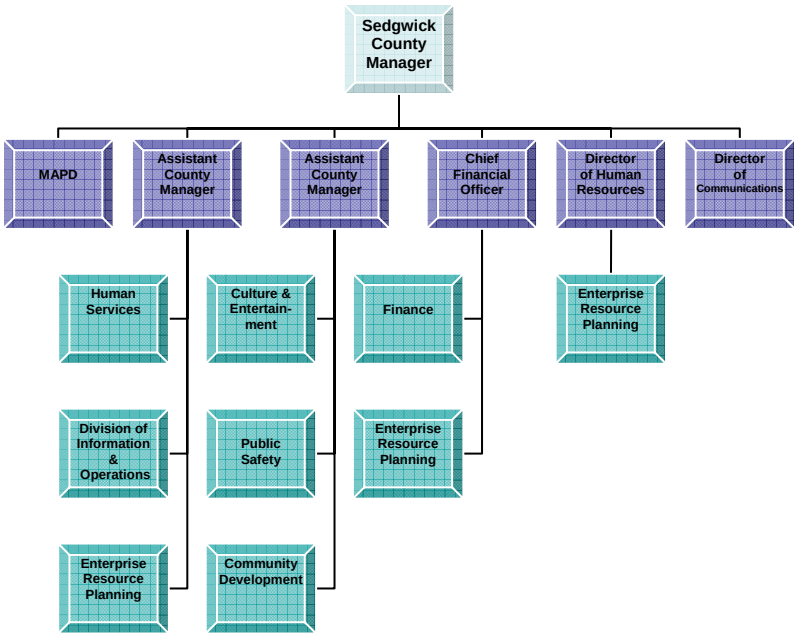
Mission:

- **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.

The Manager reorganized the office in early 2005, creating a second Assistant County Manager from an existing position. Both Assistant County Managers continue to maintain line responsibility over their own divisions and departments within the County.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	802,548	820,474	943,583	1,034,595	9.6%
Contractual Services	148,375	123,635	122,932	138,012	12.3%
Debt Service	-	-	-	-	
Commodities	16,550	14,245	26,845	17,519	-34.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	10,110	10,514	4.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**967,473**	**958,354**	**1,103,470**	**1,200,640**	**8.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	600	-	-	-	
Other Revenue	1,195	347	347	1,591	358.5%
Total Revenue	**1,795**	**347**	**347**	**1,591**	**358.5%**
Full-Time Equivalents (FTEs)	11.90	11.50	12.50	12.50	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,103,470	1,200,640
Total Expenditures	**1,103,470**	**1,200,640**

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 was reorganized in 2005 to include the Government and Community Relations function and the County Manager Intern Program. Responsibilities transferred to Communications include monitoring state and federal legislative activity, informing Sedgwick County of legislative issues, researching and summarizing potential impacts on Sedgwick County, while working with County departments to identify and ensure passage of priority issues at the state and federal level. The following items are some of the recent interests, initiatives, and priority issues achieved during 2005:

- Creation of the Criminal Justice Coordinating Council (CJCC) to seek innovative approaches to and address jail overcrowding issues
- Passage of the Downtown Arena by engaging citizens and community partners
- Development of the Sedgwick County Technical Education & Training Authority as part of a long-term workforce development effort
- Collaborated with various organizations to retain the presence of McConnell AFB through the Base Realignment and Closure process

Projects and objectives for the remainder of 2005 and 2006 for the County Manager include:

- Planning, site selection and construction of the Downtown Arena
- Improve technical education in order to provide a skilled workforce for the business community
- Expand community health to enrich the quality of life
- Bring community stakeholders together to begin the process of reducing overcrowding at the Sedgwick County Adult Detention Facility
- Cultivate economic development with community partners and the business community to retain and recruit businesses and their employment opportunities to the area

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTEs	8.9	8.5	9.5
	Management Intern Program FTEs	3	3	3
Output: Amount of product or service provided	Number of news releases produced and delivered	275	300	300
	Community outreach Events	168	185	195
Efficiency: Inputs consumed to produce a unit of output	Weekly in-session Legislator meetings	123	130	130
Service Quality: Client satisfaction, and timeliness	Media Customer Service Survey on a scale of 1-6, 6 being the highest	5.33	5.50	5.75
Outcome: Qualitative consequence associated with the service	News media coverage (stories produced) about Sedgwick County services/issues	3,802	3,900	4,000

Goals:

- Assist the Board of County Commissioners in implementing policy and program initiatives
- Enhance communication between the Manager, Leadership Team and the entire organization to improve awareness of issues and services
- Engage citizens, employees, and other government entities and community leaders in a collaborative environment
- Promote Sedgwick County's interests, initiatives and priority issues at the local, state and federal levels of government
- Increase citizen awareness of Sedgwick County services, programs and events



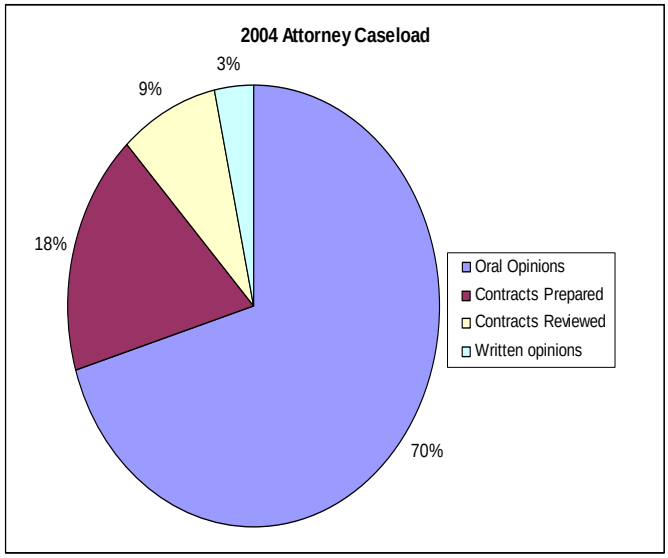
Richard Euson
Sedgwick County Counselor
525 N Main, Suite 359
Wichita, Kansas 67203
316-660-9340
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Mission:

- **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. In 2004, County Court began enforcing violations issued by the Juvenile Intake and Assessment Center (JIAC) to parents who failed to pick up their children from JIAC. County Court also handles citations for Illegal Dumping and Trespassing in the "Big Ditch" area. Fines may be paid online for citizens' convenience on the County website www.sedgwickcounty.org under County Fine Violation Payment Center.



Budget Summary by Category

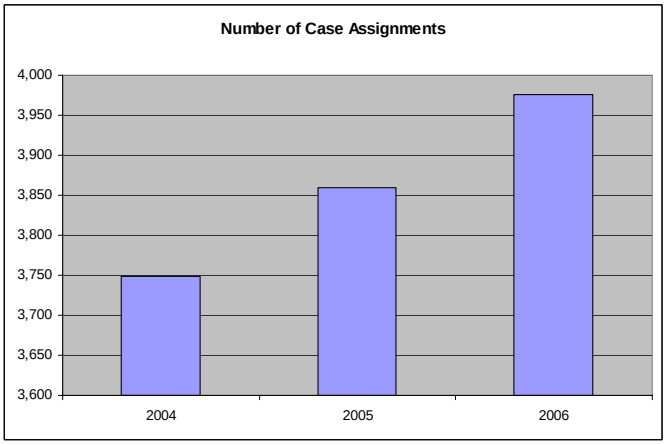
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,050,623	1,108,508	1,015,596	1,045,757	3.0%
Contractual Services	477,232	402,746	402,746	422,640	4.9%
Debt Service	-	-	-	-	
Commodities	5,259	6,124	6,124	4,729	-22.8%
Capital Improvements	-	-	-	-	
Equipment	-	2,145	2,145	-	-100.0%
Interfund Transfers	18,194	-	-	-	
Total Expenditures	**1,551,308**	**1,519,523**	**1,426,611**	**1,473,126**	**3.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	52,505	41,703	41,703	61,845	48.3%
Total Revenue	**52,505**	**41,703**	**41,703**	**61,845**	**48.3%**
Full-Time Equivalents (FTEs)	18.60	20.60	18.60	18.60	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,426,611	1,473,126
Total Expenditures	**1,426,611**	**1,473,126**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Counselor's Office	106,765	112,194	112,194	118,013	5.2%	2.10	2.10	2.10	0.0%
General Legal	1,352,604	1,298,481	1,205,569	1,254,317	4.0%	11.70	9.70	9.70	0.0%
Sedg. County Court	91,938	108,848	108,848	100,795	-7.4%	6.80	6.80	6.80	0.0%
Total	**1,551,308**	**1,519,523**	**1,426,611**	**1,473,126**	3.3%	**20.60**	**18.60**	**18.60**	0.0%



The County Counselor contributed 1.5 full time positions to the County Combined Call Center at the beginning of 2005. These positions provide expertise in administering a program responsible for investigating and collecting delinquent personal property taxes. Additionally, these staff provide support for producing a more accurate personal property tax roll.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of attorneys	8	8	8
Output: Amount of product or service provided	Number of assignments	3,748	3,860	3,976
Efficiency: Inputs consumed to produce a unit of output	Assignments per attorney	469	483	497
Service Quality: Client satisfaction, and timeliness	Timeliness	97%	97%	97%
Outcome: Qualitative consequence associated with the service	Client Survey - Poor(1), Fair/Good (3) and Excellent (5)			
	Poor	0%	0%	0%
	Fair/Good	8%	8%	8%
	Excellent	92%	92%	92%

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

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

Fund: General Fund **63001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	103,452	108,919	108,919	114,573	5.2%
Contractual Services	3,257	3,200	3,200	3,365	5.2%
Debt Service	-	-	-	-	
Commodities	56	75	75	75	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**106,765**	**112,194**	**112,194**	**118,013**	**5.2%**
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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	857,607	897,069	804,157	837,388	4.1%
Contractual Services	472,523	395,017	395,017	412,575	4.4%
Debt Service	-	-	-	-	
Commodities	4,280	4,250	4,250	4,354	2.4%
Capital Improvements	-	-	-	-	
Equipment	-	2,145	2,145	-	-100.0%
Interfund Transfers	18,194	-	-	-	
Total Expenditures	**1,352,604**	**1,298,481**	**1,205,569**	**1,254,317**	**4.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,058	-	-	1,376	
Total Revenue	**1,058**	**-**	**-**	**1,376**	
Full-Time Equivalents (FTEs)	9.70	11.70	9.70	9.70	**0.0%**

Goals:

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

- **County Court**

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

Fund: General Fund **63004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	89,563	102,520	102,520	93,795	-8.5%
Contractual Services	1,452	4,529	4,529	6,700	47.9%
Debt Service	-	-	-	-	
Commodities	923	1,799	1,799	300	-83.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**91,938**	**108,848**	**108,848**	**100,795**	**-7.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	51,447	41,703	41,703	60,469	45.0%
Total Revenue	**51,447**	**41,703**	**41,703**	**60,469**	**45.0%**
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	6.80	**0.0%**

Goal:

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



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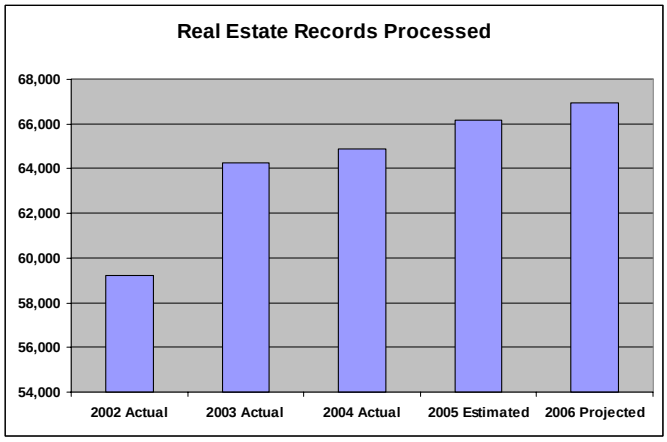
Mission:

- **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, 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.

During the past year the Clerk's Office has focused on maintaining the quality and production standards to which stakeholders have grown accustomed. Technology enhancements include the acquisition of a wide format map copier and two multi-functional copier/printers. The wide format copier enables employees to view and print quarter section maps from their workstations, rather than copying from a hard copy of the map. The two multi-function copier/printers have expanded document



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	773,528	821,918	821,918	856,033	4.2%
Contractual Services	17,934	30,962	30,962	17,600	-43.2%
Debt Service	-	-	-	-	
Commodities	10,322	10,550	10,550	15,400	46.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**801,783**	**863,430**	**863,430**	**889,033**	**3.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,957	6,788	6,788	6,950	2.4%
Charges For Service	5,829	10,869	10,869	858	-92.1%
Other Revenue	61,097	43,909	43,909	53,146	21.0%
Total Revenue	**73,883**	**61,566**	**61,566**	**60,954**	**-1.0%**
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	863,430	889,033
Total Expenditures	**863,430**	**889,033**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Clerk's Administration	122,249	145,191	145,191	143,643	-1.1%	2.00	2.00	2.00	0.0%
License & Permit	109,755	113,497	113,497	117,116	3.2%	3.00	3.00	3.00	0.0%
Tax and Real Estate	569,780	604,742	604,742	628,273	3.9%	13.00	13.00	13.00	0.0%
Total	**801,783**	**863,430**	**863,430**	**889,033**	3.0%	**18.00**	**18.00**	**18.00**	0.0%

imaging and retrieval efforts. Information is now more accessible to employees and internal County customers, providing more efficient and effective customer service.

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 is 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.

Documents in storage on file at the salt mine in Hutchinson were retrieved and reviewed. This resulted in the destruction and alternative storage of these records and the elimination of our annual salt mine storage and retrieval fees.

The following program enhancements are planned for the remainder of 2005 and 2006. Ownership of real property will be added to the available public information on the County's website and the County Clerk anticipates this will reduce the number of phone calls and allow information to be accessible at any time during the day. Staff time made available from the reduction in calls will allow more time to be focused on real property document processing and document imaging. The new multifunction copier/printers are being configured to serve as scanners to record contracts, resolutions, administrative, real property and tax records to provide faster and easier access to information.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of permanent FTE's processing real estate data	9.5	9.5	9.5
Output: Amount of product or service provided	Real Estate Records Processed	64,895	66,193	66,957
	BoCC Minutes produced	48	50	50
	State reports and abstracts prepared	26	26	26
Efficiency: Inputs consumed to produce a unit of output	Real Estate Records processed per employee	8,112	8,274	8,370
Service Quality: Client satisfaction, and timeliness	Percent of property conveyances updated within five business days	20%	40%	80%
Outcome: Qualitative consequence associated with the service	Percent of BoCC minutes submitted within seven days	83%	85%	90%
	Percent of abstracts and reports correctly completed on time	86%	100%	100%

Goals:

- Submit Commissioner meeting minutes for approval within seven business days 90% of the time
- 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 administration functions of the County Clerk's office. The County Clerk is an elected official serving a four year term.

Fund: General Fund **64001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	113,699	120,254	120,254	130,643	8.6%
Contractual Services	6,076	19,937	19,937	9,800	-50.8%
Debt Service	-	-	-	-	
Commodities	2,474	5,000	5,000	3,200	-36.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**122,249**	**145,191**	**145,191**	**143,643**	**-1.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	418	
Total Revenue	**-**	**-**	**-**	**418**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

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

• Licenses and Permits

This program serves as an agent for various state and County agencies for issuance of state and County licenses and permits, such as the Kansas Division of Wildlife and Parks, Kansas Department of Revenue and Sedgwick County Animal Control. Personnel in this fund center 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 the records management function fall under this program.

Fund: General Fund **64002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	105,388	109,822	109,822	115,116	4.8%
Contractual Services	3,160	3,675	3,675	2,000	-45.6%
Debt Service	-	-	-	-	
Commodities	1,206	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**109,755**	**113,497**	**113,497**	**117,116**	**3.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,957	6,788	6,788	6,950	2.4%
Charges For Service	785	4,056	4,056	858	-78.8%
Other Revenue	50,103	43,909	43,909	52,728	20.1%
Total Revenue	**57,845**	**54,753**	**54,753**	**60,536**	**10.6%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Goal:

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

- **Tax Administration and Real Estate**

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

Fund General Fund

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	554,440	591,842	591,842	610,273	3.1%
Contractual Services	8,698	7,350	7,350	5,800	-21.1%
Debt Service	-	-	-	-	
Commodities	6,641	5,550	5,550	12,200	119.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**569,780**	**604,742**	**604,742**	**628,273**	**3.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,044	6,813	6,813	-	-100.0%
Other Revenue	10,994	-	-	-	
Total Revenue	**16,038**	**6,813**	**6,813**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	13.00	**0.0%**

Goals:

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

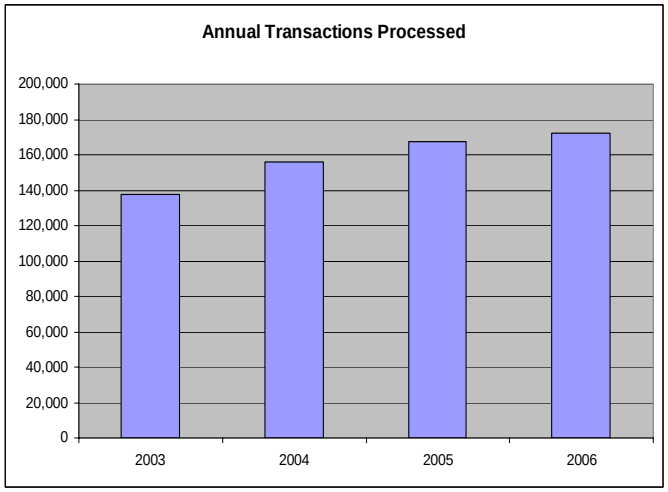


Bill Meek
Sedgwick County Register of Deeds
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wmeek@sedgwick.gov

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 Sedgwick County. Documents on record go as far back as the 1800's.



The Register of Deeds also files financial statements and security agreements for personal property under the Uniform Commercial Code. These statements and agreements include 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, 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. Fee revenue for 2006 is anticipated to drop as mortgage refinancing dissipates as a result of higher interest rates. Also contributing to the significant drop in revenue is most homeowners in the position to refinance have already done so to take advantage of the low rates and will not be looking to refinance in the future.

Technology enhancements from the Tech Enhancement Fund are combined with historical standards of tried and true methodology to provide the best possible service.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	757,666	797,135	794,958	851,973	7.2%
Contractual Services	16,922	4,699	4,699	5,251	11.7%
Debt Service	-	-	-	-	
Commodities	8,673	8,582	8,582	8,582	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	2,177	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**783,260**	**810,416**	**810,416**	**865,806**	**6.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,607,398	10,524,139	10,524,139	8,975,130	-14.7%
Other Revenue	377	639	639	-	-100.0%
Total Revenue	**8,607,775**	**10,524,778**	**10,524,778**	**8,975,130**	**-14.7%**
Full-Time Equivalents (FTEs)	22.00	22.00	22.50	22.50	**0.0%**

Budget Summary by Fund

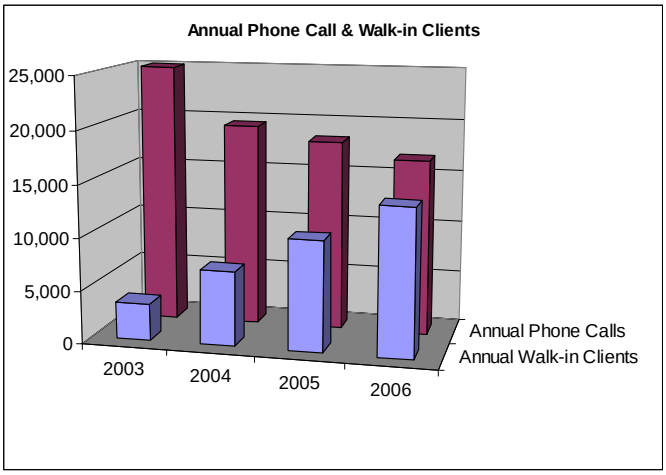
Expenditures	2005 Revised	2006 Budget
General Fund	810,416	865,806
Total Expenditures	**810,416**	**865,806**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Register of Deeds	209,010	211,938	211,938	222,952	5.2%	5.50	5.50	5.50	0.0%
Imaging and Archiving	574,250	598,478	598,478	642,854	7.4%	16.50	17.00	17.00	0.0%
Total	**783,260**	**810,416**	**810,416**	**865,806**	6.8%	**22.00**	**22.50**	**22.50**	0.0%

Recent changes in the Register of Deeds office include the conversion of old microfilmed records to digital images and electronic recording. The updating of the Web-site allows immediate access to documents for both internal and external customers 24 hours a day, seven days a week.

Special objectives in the future include the completion of all aspects of electronic imaging, the E-recording project and the E-signature project by the end of 2006. These initiatives will continue to expedite the process of filing with the Register of Deeds and enhance the availability of retrieval in the future.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	22.0	22.5	22.5
Output: Amount of product or service provided	Annual Transactions	156,082	167,777	172,480
	Annual Walk-in Clients	7,100	10,500	14,000
	Daily phone inquiry average	78	73	67
	Annual website visits	34,000	46,716	51,388
Efficiency: Inputs consumed to produce a unit of output	Average daily transactions per employee	29.73	29.83	30.66
	Percent of staff meeting efficiency standard	88%	94%	94%
Service Quality: Client satisfaction, and timeliness	Customer satisfaction (Based on 1-6, 1 being the highest)	NA	2.1	1.6
Outcome: Qualitative consequence associated with the service	Percent of documents archived and returned within four business days	10%	60%	100%

Goals:

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

• Register of Deeds

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

Fund: General Fund **65001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	193,738	198,657	196,480	209,119	6.4%
Contractual Services	8,808	4,699	4,699	5,251	11.7%
Debt Service	-	-	-	-	
Commodities	6,464	8,582	8,582	8,582	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	2,177	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**209,010**	**211,938**	**211,938**	**222,952**	**5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,607,398	10,524,139	10,524,139	8,975,130	-14.7%
Other Revenue	-	639	639	-	-100.0%
Total Revenue	**8,607,398**	**10,524,778**	**10,524,778**	**8,975,130**	**-14.7%**
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	**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

• 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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	563,927	598,478	598,478	642,854	7.4%
Contractual Services	8,114	-	-	-	
Debt Service	-	-	-	-	
Commodities	2,209	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**574,250**	**598,478**	**598,478**	**642,854**	**7.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	377	-	-	-	
Total Revenue	**377**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	16.50	16.50	17.00	17.00	**0.0%**

Goal:

- Set up satellite stations with cooperation of other departments



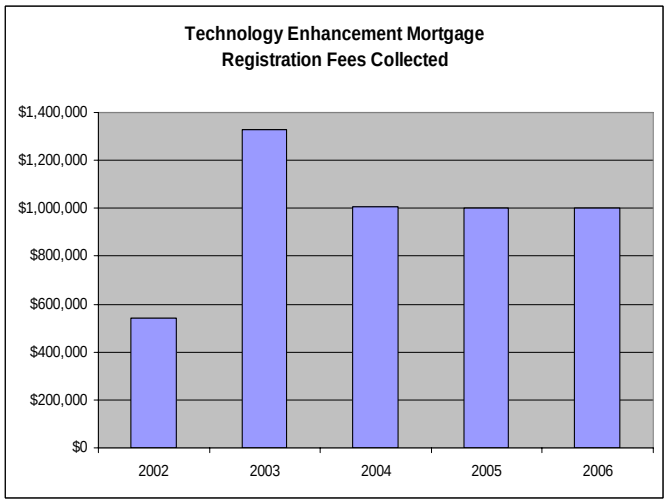
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Mission:

- **Acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining and handling of data recorded or stored.**

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds (ROD) the authority to charge an additional fee of $2 per page for recording real estate transactions. These mortgage fees are deposited into a newly established "Register of Deeds Technology Fund". **K.S.A. 28-115(a)** states these funds shall be used by the ROD 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.

This revenue is first used by the Technology Enhancement fund by the ROD. The ROD has the discretion to transfer unspent revenue collected in excess of $50,000 to the Land Tech Fund. The Land Tech Fund is then used to fund technology enhancements for other County departments interacting with land valuations and transactions. Some departments benefiting from the Land Tech Fund include the County Clerk, Geographical Information Services (GIS), and the County Appraiser and Treasurer. The fees are then reinvested into enhancing services for clients by purchasing and implementing new technologies.



The employee funded in the Register of Deeds Technology Enhancement Fund is responsible for

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	61,330	61,437	61,437	77,875	26.8%
Contractual Services	130,554	130,288	380,288	159,756	-58.0%
Debt Service	-	-	-	-	
Commodities	23,629	20,000	20,000	79,000	295.0%
Capital Improvements	-	-	-	-	
Equipment	60,175	29,000	114,250	30,000	-73.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	**275,687**	**240,725**	**575,975**	**346,631**	**-39.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,002,343	1,000,000	1,000,000	977,532	-2.2%
Other Revenue	6,644	506	506	1,932	281.8%
Total Revenue	**1,008,987**	**1,000,506**	**1,000,506**	**979,464**	**-2.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.25	**25.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
ROD Technology Enh	575,975	346,631
Total Expenditures	**575,975**	**346,631**

managing the newly acquired software packages and technology equipment. Beginning in 2006, the Technology Enhancement Fund will begin funding 25 percent of a customer support position to continue managing and controlling the recently acquired equipment for advancing the department's capabilities.

The new equipment and software enhanced by this fund have been instrumental in coping with the influx of recent refinancing and new home ownership mortgages as a result of the low interest rates of the past years without the need of hiring additional staff. Equipment and technology has also been used to archive existing documents into electronic formats during this same time frame.

The E-Filing project in 2005 will continue to use the latest technological advances to expedite archiving of documents. As archiving is completed over the next few years, the elimination of temporary staff will continue to reduce costs.

Unspent mortgage fees are passed on to the Division of Information and Operations Technology Department to facilitate and coordinate other technology enhancement projects benefiting other County departments involved with land transactions, valuations and recordings. The Land Tech Fund focuses on improving the County Clerks Office, Geographical Information Service Department and the County Appraiser and Treasurer.

Register of Deeds Tech Enhancement Expenditures

Expenditure	2004 Actual	2005 Revised	2006 Budget
Technology Position & PT Asst. (added in 2006)	$61,330	$61,437	$77,875
Temp staff / Outsourced work	$69,699	$50,000	$50,000
OnBase Imaging, CICRSI recording maintenance	$27,108	$41,133	$41,133
Archive Writer & Microfilm machine maintenance	$8,123	$8,132	$9,000
Travel	$5,171	$5,326	$5,486
Back-office archiving (E Filing)		$41,200	
E filing		$224,547	
Microfilm processing	$5,519	$6,000	$12,000
Other Misc contractual Services	$14,934	$41,200	$42,137
Software upgrades & Misc.	$8,609	$25,000	$15,000
Purchased Software		$5,000	$5,000
Operating Supplies	$14,946	$15,000	$40,000
Misc. Commodities	$37	$1,000	$1,000
Office Supplies	$38	$8,000	$18,000
Misc. Computer hardware/software	$37,255	$25,000	$20,000
Office Equipment	$30,378	$18,000	$10,000
Total Expenditures	**$275,687**	**$575,975**	**$346,631**



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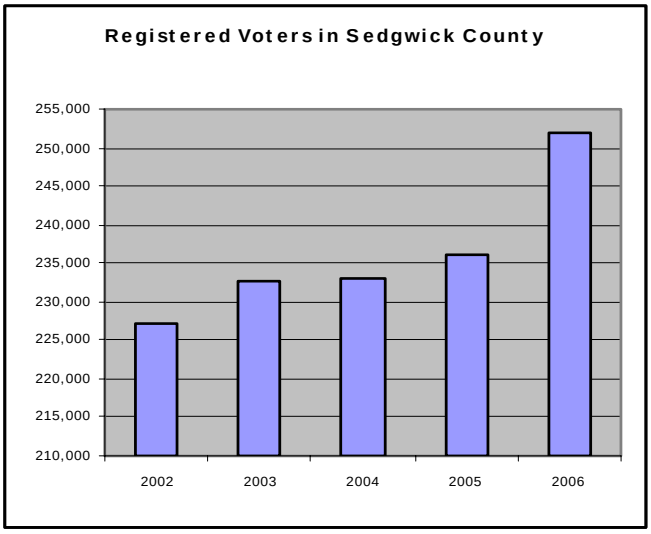
Mission:

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

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

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

The Election Commissioner will continue to work to make sure the voting process is fully accessible to all voters. Many new technologies and processes are being implemented as a result of the federal Help America Vote Act (HAVA). These include a statewide voter registration database and accessible voting machines.



Budget Summary by Category

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

Budget Summary by Fund

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

Budget Summary by Program

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

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

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

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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of permanent FTE's	11.5	10	10
	Number of polling places	208	192	140
Output: Amount of product or service provided	Advanced ballots cast	24,613	7,725	20,000
Efficiency: Inputs consumed to produce a unit of output	Registered voters per employee	20,277	23,600	25,200
	Votes cast per machine	216.5	169.8	180.6
Service Quality: Client satisfaction, and timeliness	Number of recounts processed	None	None	None
Outcome: Qualitative consequence associated with the service	Registered voters in Sedgwick County	233,181	236,000	252,000
	Voter Participation rate for April & November Elections	78%	38%	52%
	Number of web page visits	52,305	14,000	75,000

Goals:

- Provide voter registration to all eligible citizens within Sedgwick County
- Expand the opportunity for advanced voting throughout Sedgwick County
- Increase accessibility and awareness for voters at traditional voting locations.
- Increase voter education

• Election Commissioner

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

Fund: General Fund **66001-110**

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

Goals:

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

• Elections Direct

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

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

Fund: General Fund

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

Goals:

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



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Mission:

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

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

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

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

To take full advantage of what ERP can offer, the analytical part of ERP must be implemented. The analytical portion of the ERP system for Sedgwick County is being implemented in three phases. Phase one will give management staff the tools to manage and build the foundation of the County-wide system. Phase two will reengineer the business processes and build a County-wide business intelligence system making decisions more visible. The final phase will occur when citizens and vendors begin transacting business, exchange information and participate in decision making with the County via the internet.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	394,691	432,487	546,269	711,340	30.2%
Contractual Services	291,817	267,895	267,825	278,674	4.1%
Debt Service	-	-	-	-	
Commodities	7,281	1,600	1,670	1,600	-4.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**693,789**	**701,982**	**815,764**	**991,614**	**21.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	97	85	85	-	-100.0%
Total Revenue	**97**	**85**	**85**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	5.00	5.00	8.00	8.00	**0.0%**

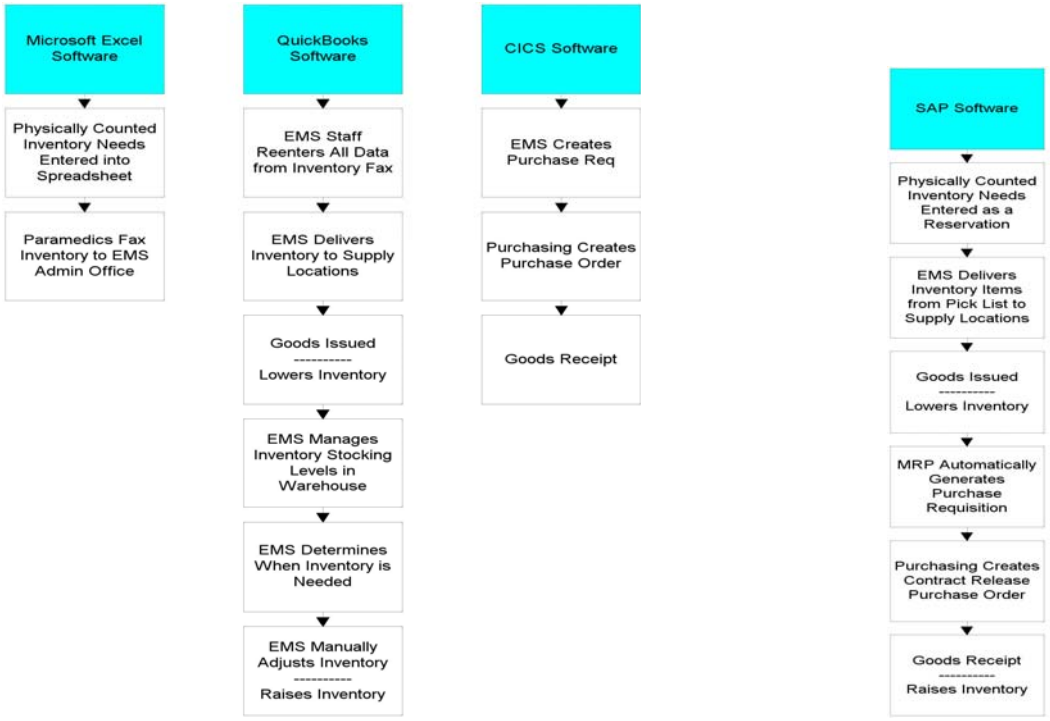
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	815,764	991,614
Total Expenditures	**815,764**	**991,614**

Accomplishments in 2005 include improved management of the EMS inventory system. EMS now has the ability to track and inventory supplies, while simultaneously generating an order when supplies drop to a preset level. The previous method of managing the EMS inventory required data input into three separate systems, which was time consuming and diverted manual hours away from providing services. A comparison of the systems is shown below.

Future ERP projects include expansion of the County-wide business intelligence system and implementing the same inventory system EMS has for the Health Department and Public Works.

EMS Inventory Management System Comparison



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of permanent FTE's	4.0	8.0	8.0
Output: Amount of product or service provided	Number of SAP Modules supported	15	15	17
Efficiency: Inputs consumed to produce a unit of output	ERP Analysts per SAP Module	3.75	2.14	2.43
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

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

HR recently led implementation of the County-wide Customer Service Principles, initiated mandatory training curriculum for all employees and managers, and put in place the Customer Service Recognition Program to reward employees. The division has also enhanced partnerships with other public organizations and added a mentoring program to enhance employee development. HR Partners is a top example of these partnerships. It is a consolidated employment website with eight counties and fifteen cities currently participating.

Adopted Program Enhancements

Item:	Amount:
• Part-time Temporary	13,323
• Driver's License Checks	11,375
• Criminal History Record Checks	8,750
• Advertising	5,000
• Mentoring	25,000
Total	**63,448**

Our Customer Service Guiding Principles

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

Future enhancements to the Division of Human

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	916,459	929,138	944,138	1,006,060	6.6%
Contractual Services	20,480,923	22,924,875	23,014,875	23,422,241	1.8%
Debt Service	-	-	-	-	
Commodities	21,384	13,974	13,974	14,533	4.0%
Capital Improvements	-	-	-	-	
Equipment	5,850	-	-	-	
Interfund Transfers	15,000	-	-	-	
Total Expenditures	**21,439,615**	**23,867,987**	**23,972,987**	**24,442,834**	**2.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	19,485,531	22,813,818	22,813,818	23,841,727	4.5%
Other Revenue	31,694	9,645	9,645	-	-100.0%
Total Revenue	**19,517,225**	**22,823,463**	**22,823,463**	**23,841,727**	**4.5%**
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	14.50	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,084,524	1,174,876
Health/Life Fund	22,888,463	23,267,958
Total Expenditures	**23,972,987**	**24,442,834**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Compensation & Rewards	123,145	131,030	131,030	140,497	7.2%	2.00	2.00	2.00	0.0%
Employee Programs	370,172	322,728	347,728	341,884	-1.7%	4.70	4.70	4.70	0.0%
Workforce Development	597,625	590,766	605,766	692,495	14.3%	6.80	6.80	6.80	0.0%
Benefits	20,346,583	22,823,463	22,888,463	23,267,958	1.7%	1.00	1.00	1.00	0.0%
Total	**21,439,615**	**23,867,987**	**23,972,987**	**24,442,834**	2.0%	**14.50**	**14.50**	**14.50**	0.0%

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

Building upon the foundation of employee reward programs, the Division of Human Resources is helping lead implementation of a Performance Based Merit Pay System. This program will support the County's Mission to motivate employees and encourage excellence in public service, provide equitable incentives, hold employees accountable for results, and reward high performance.

Program enhancements for 2006 include a continuing investment in mentoring to help employees develop their personal and professional leadership skills. Also included are additional criminal history and driver's license check to properly screen employees.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of new or existing recruitment partnering initiatives	2	4	5
Output: Amount of product or service provided	Percent of County employees successfully completing probationary period	-	-	-
Efficiency: Inputs consumed to produce a unit of output	Ratio of Human Resources FTE per total Sedgwick County FTEs	1/200	1/205	1/210
Service Quality: Client satisfaction, and timeliness	Percent of satisfied customers responding to the HR 60 Second Survey	N/A	85%	90%
Outcome: Qualitative consequence associated with the service	Sedgwick County Average Turnover Rates	18%	17%	16%

Goals:

- Recruitment Goal - Attract a talented and diversified applicant pool.
- Retention Goal - Provide a Compensation and Benefits Plan that promotes a satisfied and engaged workforce.
- Organization/Workforce Goal - Develop the existing workforce to meet the evolving and changing needs of the organization.

• Compensation & Rewards

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

Fund: General Fund					81001-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	119,164	123,129	123,129	132,596	7.7%
Contractual Services	3,981	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	
Commodities	-	369	369	369	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**123,145**	**131,030**	**131,030**	**140,497**	**7.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	20	-	-	-	
Total Revenue	**20**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

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

• Employee Programs

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

The program staff was restructured with the 2003 implementation of the payroll portion of SAP, the County integrated financial system. In 2004, staff improved individual employee access to their pay records through the County intranet and now offer secure internet access to records. One stop shopping for most payroll and personnel matters is now in place for County employees as is remote access to their individual records.

Fund: General Fund					81002-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	265,766	274,796	274,796	293,952	7.0%
Contractual Services	76,397	38,659	63,659	38,659	-39.3%
Debt Service	-	-	-	-	
Commodities	13,009	9,273	9,273	9,273	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	15,000	-	-	-	
Total Expenditures	**370,172**	**322,728**	**347,728**	**341,884**	**-1.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	**0.0%**

Goal:

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

• Workforce Development

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

Fund: General Fund	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	455,012	453,142	468,142	497,008	6.2%
Contractual Services	128,389	133,292	133,292	190,596	43.0%
Debt Service	-	-	-	-	
Commodities	8,374	4,332	4,332	4,891	12.9%
Capital Improvements	-	-	-	-	
Equipment	5,850	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**597,625**	**590,766**	**605,766**	**692,495**	**14.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	253	-	-	-	
Total Revenue	**253**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	6.80	**0.0%**

81003-110

Goal:

- Assist Sedgwick County Government in providing organizational development tools

• Benefits

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

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	74,427	78,071	78,071	82,504	5.7%
Contractual Services	20,272,156	22,745,392	22,810,392	23,185,454	1.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**20,346,583**	**22,823,463**	**22,888,463**	**23,267,958**	**1.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	19,485,531	22,813,818	22,813,818	23,841,727	4.5%
Other Revenue	31,421	9,645	9,645	-	-100.0%
Total Revenue	**19,516,952**	**22,823,463**	**22,823,463**	**23,841,727**	**4.5%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

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



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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 tax collection, which is done by the County Treasurer. To assure the County's financial resources are properly utilized in an efficient and effective manner, four departments comprise the Division. They include: Accounting, Budget, Purchasing, and Risk Management. The Division of Finance is also extensively involved in the County's Enterprise Resource Planning (ERP) project. The ERP project has replaced the County's current financial data system and improved the delivery of services to the County's citizenry. A planned enhancement to the system will begin in 2005. This enhancement will include inventory, budget development and management reporting capabilities.

The Division of Finance (DOF) will be responsible for training all County employees involved with conducting financial business using the SAP system. This will be a mandatory refresher course covering funds management, purchasing, and the accounts payable process. The DOF will continue payroll audits on all County departments to ensure compliance with the Fair Labor Standards Act (FLSA) and County time reporting policies. This involves auditing payroll records and interviewing ten percent of all County employees.



Changes in the Purchasing and Accounting departments in the 2005 budget resulted in an increased number of

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,194,848	2,459,864	2,459,864	2,552,797	3.8%
Contractual Services	3,258,087	2,816,702	2,805,402	3,018,485	7.6%
Debt Service	-	-	-	-	
Commodities	37,112	35,380	45,044	35,744	-20.6%
Capital Improvements	-	-	-	-	
Equipment	14,414	9,000	10,636	9,000	-15.4%
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,504,461**	**5,320,946**	**5,320,946**	**5,616,026**	**5.5%**
Revenue					
Taxes	101,991,877	105,255,450	105,255,450	109,612,299	4.1%
Intergovernmental	106,992	112,583	112,583	115,962	3.0%
Charges For Service	1,367,171	1,210,846	1,210,846	1,476,173	21.9%
Other Revenue	11,623,152	8,426,300	8,426,300	11,172,717	32.6%
Total Revenue	**115,089,191**	**115,005,179**	**115,005,179**	**122,377,151**	**6.4%**
Full-Time Equivalents (FTEs)	33.00	36.00	36.00	37.00	**2.8%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	2,715,940	2,783,619
Risk Mgmt Res	1,389,935	1,348,807
Work Comp	1,215,071	1,483,600
Total Expenditures	**5,320,946**	**5,616,026**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CFO	474,741	463,576	463,576	532,166	14.8%	4.00	4.00	5.00	25.0%
Budget	387,767	446,630	446,630	429,578	-3.8%	6.00	6.00	6.00	0.0%
Accounting	1,033,597	1,224,346	1,224,346	1,220,059	-0.4%	14.00	14.00	14.00	0.0%
Purchasing	489,182	581,388	581,388	601,817	3.5%	8.00	8.00	8.00	0.0%
Risk	3,119,174	2,605,006	2,605,006	2,832,407	8.7%	4.00	4.00	4.00	0.0%
Total	**5,504,461**	**5,320,946**	**5,320,946**	**5,616,026**	5.5%	**36.00**	**36.00**	**37.00**	2.8%

FTEs in the Division. The Purchasing Department had one Purchasing Agent deleted in the 2004 budget that was later restored in 2005. Also in 2005, Accounting eliminated the Cash Debt Manager allowing the creation of two Principal Accountant positions and an additional Accounting position was created to manage and sell surplus property through internet auctions.

A new Financial Training Coordinator position is included in 2006 in the CFO's budget. The position will be responsible for coordinating training to improve understanding of business processes and how these processes relate to the County's ERP system.

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

Sedgwick County received an unqualified opinion on the audit for the calendar year ending December 31, 2004. 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:

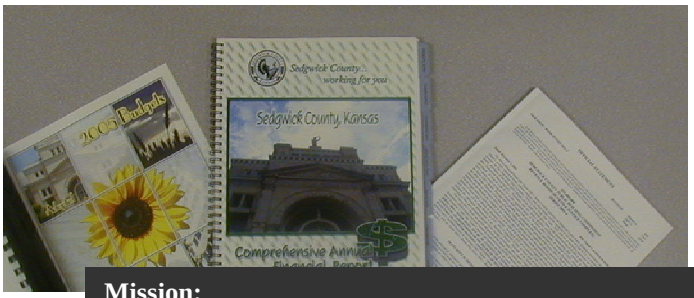
- Are the financial statements fairly stated in accordance with general accepted accounting principles and can the governing body rely on those?
- Are there adequate internal controls in place over the financial affairs of the County and do they function?
- Did Sedgwick County comply with the law as related to materiality in the financial statements?

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of DOF FTEs	32	37	38
	DOF FTEs involved with training classes	7	7	7
Output: Amount of product or service provided	Number of training classes instructed by the DOF	77	85	90
Efficiency: Inputs consumed to produce a unit of output	Number of classes per instructor	11	12	13
Service Quality: Client satisfaction, and timeliness	Percent of on-line survey results good or excellent	n/a	75%	80%
	Percent of employees earning customer service recognition awards	n/a	80%	90%
Outcome: Qualitative consequence associated with the service	Percent of departments achieving outcomes within the Division	n/a	75%	80%

Goals:

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



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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.

Adopted Program Enhancements

Item:	Amount:
• Financial Training Coordinator	52,485
Total	**52,485**

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.

Recently, Sedgwick County's sound financial management was recognized when the three major bond rating services reaffirmed our bond ratings. This action was important because better bond ratings reduce the

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	302,132	316,626	316,626	385,320	21.7%
Contractual Services	162,816	144,330	144,330	144,330	0.0%
Debt Service	-	-	-	-	
Commodities	9,200	2,620	2,516	2,516	0.0%
Capital Improvements	-	-	-	-	
Equipment	593	-	104	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**474,741**	**463,576**	**463,576**	**532,166**	**14.8%**
Revenue					
Taxes	101,991,877	105,255,450	105,255,450	109,612,299	4.1%
Intergovernmental	106,992	112,583	112,583	115,962	3.0%
Charges For Service	6,700	-	-	-	
Other Revenue	6,976,909	1,943,118	1,943,118	5,946,952	206.1%
Total Revenue	**109,082,478**	**107,311,151**	**107,311,151**	**115,675,213**	**7.8%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	**25.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	463,576	532,166
Total Expenditures	**463,576**	**532,166**

interest rate the County pays on future bond issues, and can save taxpayers a considerable amount of money.

Currently, Fitch Ratings has given Sedgwick County its highest rating, AAA. Standard & Poor's has assigned a rating of AA+. This is the second highest rating possible. Moody's Investor Service has given a rating of Aa1, also the second highest rating given. The table below demonstrates the recent history of Sedgwick County's bond ratings:

Rating Agency	2002 Actual	2003 Actual	2004 Actual	2005 Estimate	2006 Projected
Standard and Poor's	AA+	AA+	AA+	AA+	AA+
Moody's	Aa1	Aa1	Aa1	Aa1	Aa1
Fitch	AAA	AAA	AAA	AAA	AAA

The CFO's office will implement a new Visa payment process. Those Sedgwick County employees who are issued a county credit card will have the ability to enter payments online. These payments will go directly to Accounts Payable, after authorization, for faster posting to the accounts. The CFO's office will also provide training for this new process.

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

The CFO's budget includes the addition of a Financial Training Coordinator position in 2006. This position will be responsible for coordinating training to improve understanding of business processes and how those processes relate to the County's ERP system.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of employees	4	4	5
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	n/a	75%	80%
	Percent of employees earning customer service recognition awards	n/a	80%	90%
Outcome: Qualitative consequence associated with the service	Bond issue interest rate divided by AAA interest rate on date of sale	n/a	0.92	0.95
	Number of bidders on the County's bond issue	n/a	7	5

Goals:

- To support DOF departments in achieving their individual goals
- Continue to receive the highest bond rating awarded



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

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

Sedgwick County has received the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award Program for 21 consecutive years. The Budget Awards Program is designed to encourage governments to prepare budget documents of the highest quality to meet the needs of decision-makers and citizens. Since the program was first established in 1984, participation has grown from 113 to 1,027.

The 2006 budget process began in November 2004 and will end with the finalization of the adopted budget document in September 2005. The process occurred as follows:

November 2004 through February 2005

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

December 2004 through March 2005

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

December 2004 through March 2005

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

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	365,677	421,885	421,885	404,833	-4.0%
Contractual Services	18,816	21,504	19,904	21,504	8.0%
Debt Service	-	-	-	-	
Commodities	3,275	3,241	4,841	3,241	-33.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**387,767**	**446,630**	**446,630**	**429,578**	**-3.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	65	65	-	-100.0%
Total Revenue	**-**	**65**	**65**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	446,630	429,578
Total Expenditures	**446,630**	**429,578**

December 2004 through February 2005

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 2006, such as increases in rental rates or new state/federal mandates.

April 2005

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

May 2005

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 2005 through June 2005

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

June 2005

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 2005

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

July 2005 through August 2005

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 3.

August 2005

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

September 2005

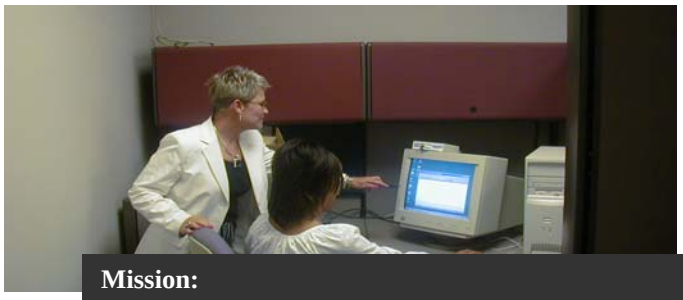
Information in the adopted budget document is updated.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Budget staff	6	6	6
Output: Amount of product or service provided	Departmental training sessions conducted	9	9	9
Efficiency: Inputs consumed to produce a unit of output	% of appropriate transfers/releases processed within eight business hours of the initial request	90%	90%	90%
Service Quality: Client satisfaction, and timeliness	Accuracy of annual revenue projections in the financial plan	+/- 5%	+/- 5%	+/- 5%
Outcome: Qualitative consequence associated with the service	Receive the GFOA Distinguished Budget Award	Yes	Yes	Yes

Goals:

- Enhance the knowledge of budget staff on county operations
- Develop performance-based budgeting
- Increase citizen participation in the budget process



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Mission:

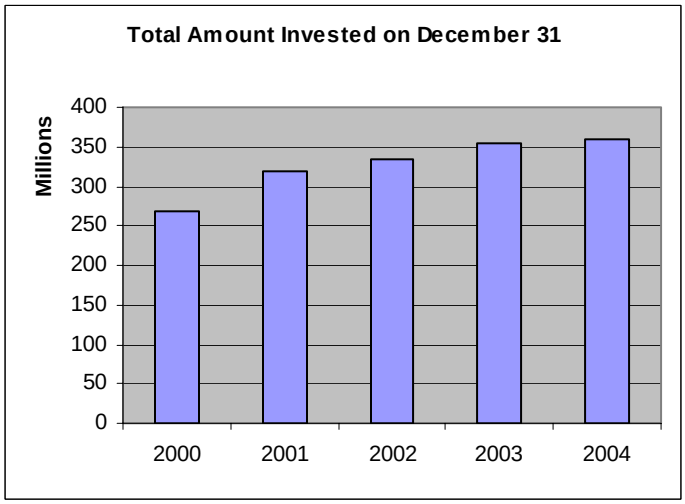
- **To prudently manage County Financial resources, assure compliance with applicable laws and policies governing financial transactions, and provide timely and accurate information about Sedgwick County's financial position to those who need or request such information.**

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 that money is needed to pay for expenses is one of the primary roles of the Department. This is particularly important for Sedgwick County since Accounting issues checks to pay bills on a weekly basis.

The graph below demonstrates the total amount invested between December 31, 2000 and December 31, 2004. Total investments increased 33.7 percent from $268.7 million on December 31, 2000 to $359.2 million on December 31, 2004.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	672,821	825,046	825,046	849,779	3.0%
Contractual Services	341,093	382,400	374,200	353,380	-5.6%
Debt Service	-	-	-	-	
Commodities	19,288	16,900	25,100	16,900	-32.7%
Capital Improvements	-	-	-	-	
Equipment	394	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,033,597**	**1,224,346**	**1,224,346**	**1,220,059**	**-0.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,944,776	5,088,871	5,088,871	3,767,430	-26.0%
Total Revenue	**2,944,776**	**5,088,871**	**5,088,871**	**3,767,430**	**-26.0%**
Full-Time Equivalents (FTEs)	12.00	14.00	14.00	14.00	**0.0%**

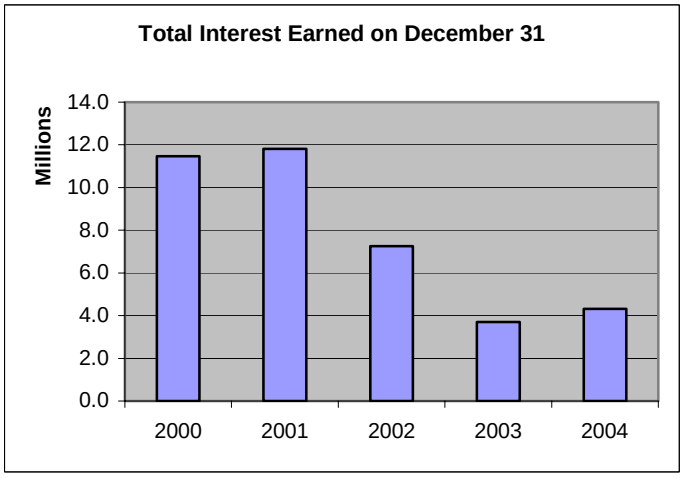
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,224,346	1,220,059
Total Expenditures	**1,224,346**	**1,220,059**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
General Accounting	397,368	651,704	651,704	643,209	-1.3%	9.00	9.00	9.00	0.0%
Payroll	116,409	129,256	129,256	138,231	6.9%	2.00	2.00	2.00	0.0%
Revenue Management	519,820	443,386	443,386	438,619	-1.1%	3.00	3.00	3.00	0.0%
Total	**1,033,597**	**1,224,346**	**1,224,346**	**1,220,059**	-0.4%	**14.00**	**14.00**	**14.00**	0.0%

Despite the growth in the total invested, interest earned decreased 62.3 percent from $11.5 million at year-end 2000 to $4.3 million at year-end 2004. The decrease in interest earned is due to lower interest rates. The graph below demonstrates this change in interest earned:



In 2005, the Cash/Debt Manager position was eliminated, allowing for the creation of two Principal Accountant positions. An additional Accountant position was also established in 2005 to manage and dispose of surplus property.

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

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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE - General Accounting	6.0	9.0	9.0
	FTE - Payroll	2.0	2.0	2.0
Output: Amount of product or service provided	Number of invoices processed	102,825	105,000	105,000
	Number of payroll advices processed	74,940	75,000	75,000
Efficiency: Inputs consumed to produce a unit of output	Vendor payments processed per FTE	25,706	26,250	26,250
	Payroll advices processed per FTE	37,470	37,500	37,500
Service Quality: Client satisfaction, and timeliness	Number of days from invoice to payment	4.5	4.0	3.8
	Number of off-cycle payroll checks	77	60	50
Outcome: Qualitative consequence associated with the service	Amount of vendor payments issued (millions)	$149.9	$153.0	$156.0
	Amount of payroll checks issued (millions)	$72.6	$74.0	$77.0

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 – General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with generally accepted accounting principles. Services provided include accounts payable processing, 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, debt management activities of the County are coordinated by General Accounting.

Fund: General Fund **72001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	286,370	502,864	502,864	523,389	4.1%
Contractual Services	96,603	138,040	136,540	109,020	-20.2%
Debt Service	-	-	-	-	
Commodities	14,395	10,800	12,300	10,800	-12.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**397,368**	**651,704**	**651,704**	**643,209**	**-1.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	312	245,126	245,126	319	-99.9%
Total Revenue	**312**	**245,126**	**245,126**	**319**	**-99.9%**
Full-Time Equivalents (FTEs)	6.00	9.00	9.00	9.00	**0.0%**

Goals:

- Produce accurate and timely financial reports
- Provide prompt payment of properly authorized invoices

• Accounting - Payroll

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

Fund: General Fund **72002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	108,213	112,956	112,956	121,931	7.9%
Contractual Services	4,208	12,800	12,800	12,800	0.0%
Debt Service	-	-	-	-	
Commodities	3,989	3,500	3,500	3,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**116,409**	**129,256**	**129,256**	**138,231**	**6.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	53	-	-	-	
Total Revenue	**53**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goals:

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

- **Accounting – Revenue Management**

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

Fund: General Fund **72003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	278,239	209,226	209,226	204,459	-2.3%
Contractual Services	240,283	231,560	224,860	231,560	3.0%
Debt Service	-	-	-	-	
Commodities	904	2,600	9,300	2,600	-72.0%
Capital Improvements	-	-	-	-	
Equipment	394	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**519,820**	**443,386**	**443,386**	**438,619**	**-1.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,944,411	4,843,745	4,843,745	3,767,111	-22.2%
Total Revenue	**2,944,411**	**4,843,745**	**4,843,745**	**3,767,111**	**-22.2%**
Full-Time Equivalents (FTEs)	4.00	3.00	3.00	3.00	**0.0%**

Goals:

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



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Mission:

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

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

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

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

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

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	392,908	470,002	470,002	486,463	3.5%
Contractual Services	93,639	104,992	103,492	108,992	5.3%
Debt Service	-	-	-	-	
Commodities	2,635	6,394	6,362	6,362	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,532	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**489,182**	**581,388**	**581,388**	**601,817**	**3.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	86	86	515	498.8%
Total Revenue	**-**	**86**	**86**	**515**	**498.8%**
Full-Time Equivalents (FTEs)	7.00	8.00	8.00	8.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	581,388	601,817
Total Expenditures	**581,388**	**601,817**

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

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

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

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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of employees in purchasing	7	8	8
	Minimum annual number of labor hours in purchasing	16,640	16,640	16,640
Output: Amount of product or service provided	Percent of transactions below $500	36.4	41.7	30
	Number of purchase orders processed	22,773	13,500	12,000
Efficiency: Inputs consumed to produce a unit of output	Cost of a purchase order	17.26	32.59	38.94
Service Quality: Client satisfaction, and timeliness	Average days to process purchase order	6.22	7	6
Outcome: Qualitative consequence associated with the service	Number of vendors bidding on purchases	5.8	5.3	6.5
	Percent of dollars spent on Minority vendors	2.93	2.5	3.3
	Number of community service and training events for vendors	10	12	15

Goals:

- Create procurement process that exhibits professionalism and enhances learning opportunities and improved working relationships for internal and external customers
- Ensure 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



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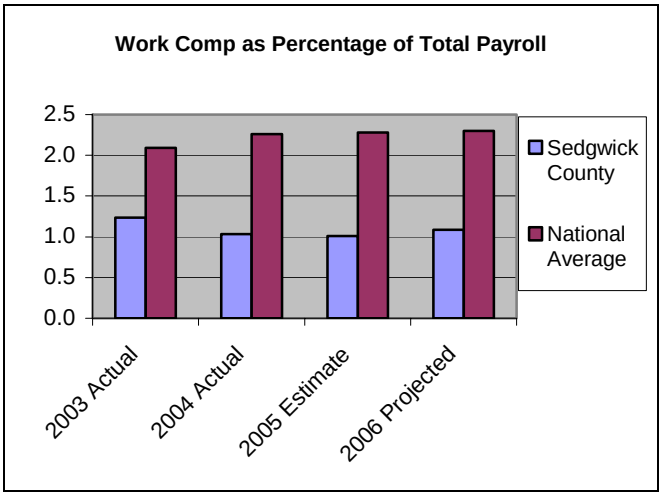
Mission:

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

In 2006 the Risk Manager's position will be split equally between the Risk Management and Workers Compensation fund centers. This change provides a more accurate reflection of the position's responsibilities.

Sedgwick County's workers compensation cost as a percentage of total County payroll is less than half that of the national average. Sedgwick County's percentage has remained at just over 1.0 percent while the national average is projected to climb to 2.3 percent in 2006.



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

- Revision of Sedgwick County's Blood-Borne Pathogens Program Exposure Control Plan to

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	461,310	426,305	426,305	426,403	0.0%
Contractual Services	2,641,723	2,163,476	2,163,476	2,390,279	10.5%
Debt Service	-	-	-	-	
Commodities	2,714	6,225	6,225	6,725	8.0%
Capital Improvements	-	-	-	-	
Equipment	13,427	9,000	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,119,174**	**2,605,006**	**2,605,006**	**2,832,407**	**8.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,360,470	1,210,846	1,210,846	1,476,173	21.9%
Other Revenue	1,701,467	1,394,160	1,394,160	1,457,820	4.6%
Total Revenue	**3,061,937**	**2,605,006**	**2,605,006**	**2,933,993**	**12.6%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Risk Mgmt Reserve	1,389,935	1,348,807
Workers Comp Res	1,215,071	1,483,600
Total Expenditures	**2,605,006**	**2,832,407**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Risk Management	1,540,116	1,389,935	1,389,935	1,348,807	-3.0%	3.00	2.50	2.50	0.0%
Workers Comp.	1,579,058	1,215,071	1,215,071	1,483,600	22.1%	1.00	1.50	1.50	0.0%
Total	**3,119,174**	**2,605,006**	**2,605,006**	**2,832,407**	8.7%	**4.00**	**4.00**	**4.00**	0.0%

incorporate updates to maintain compliance with State regulations.

- Sedgwick County's Ergonomic Chair Standard will be reviewed and updated. The objective is to reduce or eliminate employee exposure to hazard or risk factors that lead and contribute to musculoskeletal disorders and related injuries and illnesses. The focus continues to be on the science of ergonomics, which is to fit the job, workplace and tasks with the employee's capabilities and limitations.

- A Central Safety Committee will be established to bring workers and managers together to achieve and maintain a safe and healthy work environment. The focus will be on reviewing and addressing any potential risk hazards to ensure employees are performing their jobs safely in a safe work environment. The overall goal will be to reduce the risks of potential safety hazards and ultimately lower workers compensation claims costs and insurance rates.

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

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

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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Workers Compensation Budget	$1.6 Mil	$1.2 Mil	$1.5Mil
Output: Amount of product or service provided	Number of workers compensation claims filed per 100 employees	13.5	14.0	14.5
Efficiency: Inputs consumed to produce a unit of output	Cost per workers compensation claim filed in current year	$1,072	$1,246	$1,220
Service Quality: Client satisfaction, and timeliness	Percentage of work comp claimants surveyed indicating "good" or "excellent" overall service from Risk Management	N/A	90%	91%
Outcome: Qualitative consequence associated with the service	Percentage of work comp claimants retaining legal counsel	1.6%	1.5%	1.4%

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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	248,856	202,304	202,304	161,176	-20.3%
Contractual Services	1,276,288	1,173,156	1,173,156	1,173,156	0.0%
Debt Service	-	-	-	-	
Commodities	1,546	5,475	5,475	5,475	0.0%
Capital Improvements	-	-	-	-	
Equipment	13,427	9,000	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,540,116**	**1,389,935**	**1,389,935**	**1,348,807**	**-3.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,569,334	1,389,935	1,389,935	1,348,807	-3.0%
Total Revenue	**1,569,334**	**1,389,935**	**1,389,935**	**1,348,807**	**-3.0%**
Full-Time Equivalents (FTEs)	3.00	3.00	2.50	2.50	**0.0%**

Goals:

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

• Workers Compensation

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

Fund: Workers Comp Res **74001-613**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	212,454	224,001	224,001	265,227	18.4%
Contractual Services	1,365,436	990,320	990,320	1,217,123	22.9%
Debt Service	-	-	-	-	
Commodities	1,169	750	750	1,250	66.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,579,058**	**1,215,071**	**1,215,071**	**1,483,600**	**22.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,360,470	1,210,846	1,210,846	1,476,173	21.9%
Other Revenue	68,835	4,225	4,225	7,427	75.8%
Total Revenue	**1,429,305**	**1,215,071**	**1,215,071**	**1,483,600**	**22.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.50	1.50	**0.0%**

Goals:

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



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

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	63	-	-	-	
Debt Service	16,682,229	15,317,870	15,317,870	15,427,527	0.7%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**16,682,292**	**15,317,870**	**15,317,870**	**15,427,527**	**0.7%**
Revenue					
Taxes	11,402,987	12,503,793	12,503,793	13,114,121	4.9%
Intergovernmental	-	-	-	-	
Charges For Service	77,000	79,772	79,772	81,368	2.0%
Other Revenue	1,677,509	2,463,047	2,463,047	2,225,052	-9.7%
Total Revenue	**13,157,496**	**15,046,612**	**15,046,612**	**15,420,541**	**2.5%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Bond and Interest	15,317,870	15,427,527
Total Expenditures	**15,317,870**	**15,427,527**

Budget Year	Bonds Outstanding 12/31/2005	Principal	Interest	Total
2006	$ 110,904,268	$ 10,731,725	$ 4,695,802	$ 15,427,527
2007	100,172,543	9,511,810	4,219,532	13,731,342
2008	90,660,733	9,227,091	3,836,196	13,063,287
2009	81,433,643	8,787,575	3,462,361	12,249,936
2010	72,646,067	8,093,272	3,121,508	11,214,780
2011	64,552,795	7,419,188	2,801,645	10,220,833
2012	57,133,607	7,325,333	2,498,380	9,823,713
2013	49,808,274	6,996,715	2,189,194	9,185,909
2014	42,811,560	6,503,343	1,887,934	8,391,277
2015	36,308,217	6,215,227	1,605,918	7,821,145
2016	30,092,990	5,632,375	1,336,359	6,968,734
2017	24,460,615	5,724,802	1,090,012	6,814,814
2018	18,735,813	5,962,515	837,009	6,799,524
2019	12,773,298	2,645,525	569,183	3,214,708
2020	10,127,773	2,793,844	450,839	3,244,683
2021	7,333,930	2,797,484	323,558	3,121,042
2022	4,536,445	2,216,458	194,832	2,411,290
2023	2,319,987	825,779	95,274	921,053
2024	1,494,208	864,207	61,875	926,082
2025	630,001	630,000	26,460	656,460
Total		$ 110,904,268	$ 35,303,870	$ 146,208,138

Direct Debt

As of December 31, 2005

	Issue Date	Maturity Date	Principal Outstanding
Current Principal Outstanding			
Special Assessments			
Series A 1992	9/1/1992	2007	200,000
Series A 1997	8/1/1997	2012	2,710,000
Series A 1998	4/15/1998	2012	935,000
Series B 1998	8/1/1998	2013	2,160,000
Series A 1999	8/1/1999	2014	4,020,000
Series A 2000	8/1/2000	2015	3,015,000
Series A 2001	8/1/2001	2016	1,650,000
Series A 2002	8/15/2002	2017	220,000
Series A 2003	8/15/2003	2018	165,000
Series A 2005	6/1/2005	2020	1,475,000
			16,550,000
General Obligation			
Series A 1997	8/1/1997	2007	965,000
Series A 1998	4/15/1998	2018	20,190,000
Series B 1998	8/1/1998	2008	2,070,000
Series A 1999	8/1/1999	2009	2,895,000
Series A 2001	8/1/2001	2021	7,840,000
Series A 2002	8/15/2002	2022	29,295,000
Series A 2003	8/15/2003	2018	14,465,000
Series A 2005	6/1/2005	2025	13,040,000
State Revolving Loan	1/5/2005	2024	3,594,268
			94,354,268
Total Principal Outstanding:			**110,904,268**
Total Direct Debt:			**$110,904,268**

DIVISION OF FINANCE

BUDGETED TRANSFERS AND OPERATING RESERVE

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

Finance 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.
  - o General Contingency:
    - ■ $4,298,017 as shown in the personnel category, will be held in reserve to stabilize the County's self-insured health and life insurance program.
    - ■ $4,068,019 is allocated in the category of contractual services as a general contingency reserve to support County operations.
  - o Housing Assistance:
    - ■ $101,836 is allocated for Housing Assistance in the category of contractual services.
  - o Risk Management:
    - ■ $1,348,807 is allocated for transfer to the Risk Management Reserve Fund. Risk Management services, which include the procurement of property/ liability insurance and employee safety training, are primarily funded through this transfer.
- The Operating Reserve is comprised of funding set aside to address potential changes in service delivery and establish a funding source for services whose scope or full cost are undefined at the time the budget is adopted. Allocated funding to the Operating Reserve is assigned to four different categories based on the organizational unit the funding is intended to support. They include:
  - o BOCC (Board of County Commissioners) Contingency
  - o Public Safety Contingency

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	4,705,381	4,712,846	4,298,017	-8.8%
Contractual Services	261,900	10,511,601	9,649,275	10,286,804	6.6%
Debt Service	-	-	-	-	
Commodities	902	96,720	75,970	96,720	27.3%
Capital Improvements	-	-	-	-	
Equipment	-	200,000	194,700	180,068	-7.5%
Interfund Transfers	5,133,505	1,389,697	1,350,459	1,477,327	9.4%
Total Expenditures	**5,396,308**	**16,903,399**	**15,983,250**	**16,338,936**	**2.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,270,983	-	-	-	
Total Revenue	**1,270,983**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	15,936,545	16,338,936
Misc Grants	46,705	-
Total Expenditures	**15,983,250**	**16,338,936**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Budget Transfers	5,133,505	10,353,080	10,097,175	9,832,282	-2.6%	-	-	-	
Operating Reserve	262,802	518,319	405,772	702,720	73.2%	-	-	-	
BOCC Contingency	-	515,000	249,400	515,000	106.5%	-	-	-	
Pub Safety Contngncy	-	4,367,000	4,080,903	4,138,934	1.4%	-	-	-	
Economic Dev. Reserv	-	1,150,000	1,150,000	1,150,000	0.0%	-	-	-	
Total	**5,396,308**	**16,903,399**	**15,983,250**	**16,338,936**	2.2%	**-**	**-**	**-**	

- Economic Development Incentive, and
- Operating Contingency

Both the BOCC and Operating Contingencies represent reserved funding to address unanticipated costs due to public emergency, service expansion or State mandates. Recent years have produced an increasing number of State 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 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. For 2006, the Public Safety Contingency includes $4.1 million to implement CJCC recommendations and other options to address capacity at the Adult Detention Facility and support Out-of-County Housing and Medical Services in the Adult Detention Facility.

An additional $200,000 is budgeted in the Operating Reserve in 2006 as a contingency for merchant service fees in the Treasurer's Office. As electronic payments have become more common in the Treasurer's Office, the increase in the fees would not be able to be absorbed in the Treasurer's budget. The rate of increase may slow in 2006 as a new electronic revenue collection agreement went into effect in 2005. This agreement allows customers to use debit cards as opposed to credit cards and the effective rates for debit and credit card transactions will be lower than the current rate.

In 2005, $1.15 million was budgeted for economic development incentives. The 2006 budget again includes $1.15 million for this purpose. Sedgwick County continues to focus on long-term community growth and attracting new businesses. Sedgwick County has been an active partner in the Greater Wichita Economic Development Coalition (GWEDC), focused on growing jobs in our community. These efforts will help to provide a diverse, trained workforce and an inviting environment for businesses. All of this will help to change the makeup of our business community.

Wichita State University
1845 N. Fairmount
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316-978-3456
http://www.wichita.edu

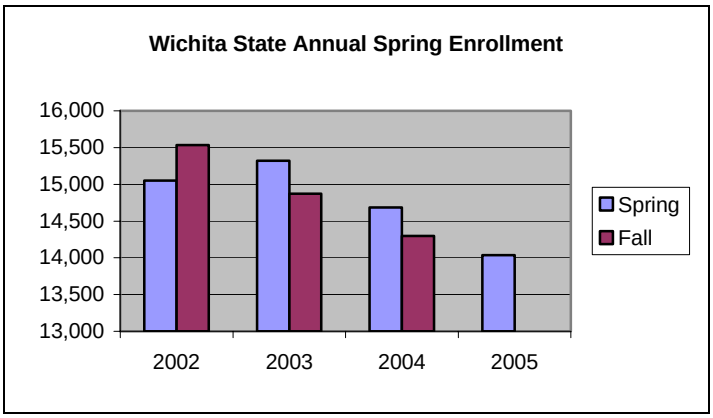
Mission:

- **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.

Spring enrollment in 2005 decreased for the third consecutive year following a rise from 2002 to 2003. The University attributes much of this loss to the improving economy and a loss of 546 part-time students. Fall enrollment from 2002 to 2004 has also been on the decline. Fall 2004 included a reduction of 436 part-time students and 123 international students from Fall 2003.

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



During this time, tax support for WSU has increased 11.8 percent, from $5.0 million in 2002 to $5.6 million in 2005. The 2006 tax contribution is budgeted at $6.0 million, a 6.8 percent increase over 2005.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	5,516,976	5,814,784	5,814,784	6,394,514	10.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,516,976**	**5,814,784**	**5,814,784**	**6,394,514**	**10.0%**
Revenue					
Taxes	5,642,489	5,641,963	5,641,963	6,067,244	7.5%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	172,821	172,821	266,786	54.4%
Total Revenue	**5,642,489**	**5,814,784**	**5,814,784**	**6,334,030**	**8.9%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Wichita State Univ.	5,814,784	6,394,514
Total Expenditures	**5,814,784**	**6,394,514**

Below is the allocation detail for Wichita State Program Development:

Wichita State University Allocation Detail

	2004 Actual	2005 Budget	2006 Budget
Debt Service	1,608,863	1,607,613	1,610,613
Total Capital Improvements	1,608,863	1,607,613	1,610,613
Undergraduate Scholarships	1,328,976	1,433,263	1,522,901
Sedgwick County Scholars	-	-	750,000
Undergraduate Student Programs	88,500	88,500	88,500
Urban Assistantships	52,000	52,000	52,000
Graduate Research Assistantships	190,615	190,615	190,615
Graduate Scholarships	55,000	55,000	55,000
Enrollment Services	1,992	-	-
Total Student Support	1,717,083	1,819,378	2,659,016
Interns-City/County	112,000	112,000	112,000
Business and Economic Research	90,000	90,000	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
Total Economic & Community	322,000	372,000	432,000
Faculty Program Development	67,000	67,000	-
Retirement Supplement	34,848	35,892	36,780
Total Faculty, Research & Services	101,848	102,892	36,780
Organization and Development	231,500	238,400	189,390
Campus Facilities Development	900,000	900,000	900,000
Government Relations	30,000	30,000	-
Building Insurance	60,200	64,500	66,715
Contingency Reserve	545,482	680,000	500,000
Total University Support	1,767,182	1,912,900	1,656,105
Total Expenditures	5,516,976	5,814,784	6,394,514



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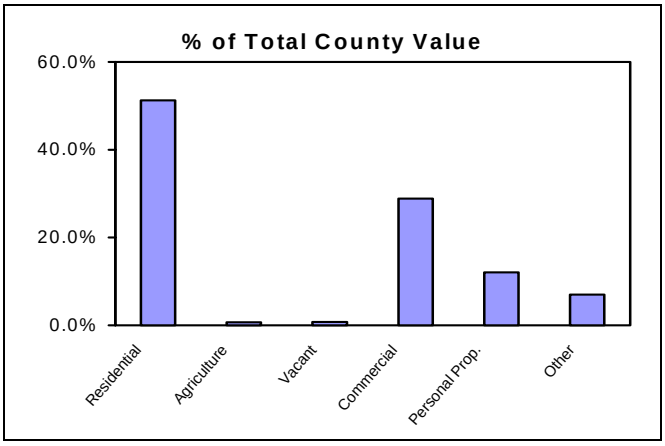
Mission:

- **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 207,700 individual parcels, including residential, agricultural, multi-family, commercial, industrial, as well as 50,400 personal property accounts.

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

The value of property is determined by market transactions. The Appraiser's Office has the responsibility to study 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 a new

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,414,299	3,765,073	3,506,014	3,698,721	5.5%
Contractual Services	459,522	396,404	421,404	412,260	-2.2%
Debt Service	-	-	-	-	
Commodities	20,383	22,113	22,113	22,998	4.0%
Capital Improvements	-	-	-	-	
Equipment	(19)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,894,185**	**4,183,590**	**3,949,531**	**4,133,979**	**4.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,973	7,007	7,007	9,247	32.0%
Total Revenue	**5,973**	**7,007**	**7,007**	**9,247**	**32.0%**
Full-Time Equivalents (FTEs)	81.00	85.00	81.00	81.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	3,949,531	4,133,979
Total Expenditures	**3,949,531**	**4,133,979**

Budget Summary by Program

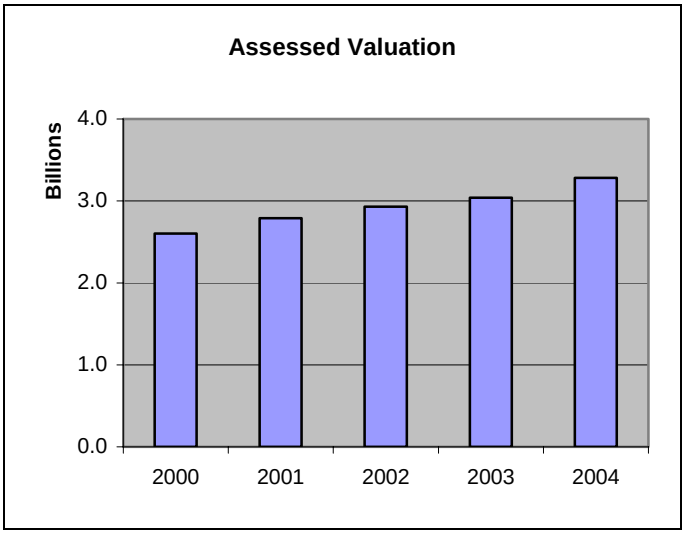
Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Appraiser Admin	470,511	618,383	685,332	1,199,990	75.1%	8.00	16.00	16.00	0.0%
Comm. Prop. Apprai.	527,564	622,143	622,143	650,164	4.5%	11.00	11.00	11.00	0.0%
Res. & Ag. Prop. App	815,823	879,841	854,841	1,011,080	18.3%	17.00	20.00	20.00	0.0%
Per. Prop. & Busines	575,372	630,691	630,691	666,105	5.6%	19.00	19.00	19.00	0.0%
Support Staff	573,670	544,955	544,955	606,639	11.3%	14.00	15.00	15.00	0.0%
Special Projects	324,943	273,478	248,258	-	-100.0%	4.00	-	-	
Info. & Assistance	606,301	614,099	363,311	-	-100.0%	12.00	-	-	
Total	**3,894,185**	**4,183,590**	**3,949,531**	**4,133,979**	4.7%	**85.00**	**81.00**	**81.00**	0.0%

CAMA (Orion) system. Sedgwick County was selected to be a BETA site for 2005. When all real estate improvements are entered into the sketch program of CAMA it will improve the accuracy and availability of information to all County Offices, taxpayers, and government entities that access information from the Appraiser's Office.

The Appraiser's Office is also planning on implementing new technology in the form of Pictometry. This technology will increase the efficiency and accuracy of Appraiser's staff in assessing property. This project is being funded through the Land Tech Fund.

Assessed valuation in Sedgwick County has continued to grow. From 2000 to 2004 assessed valuation grew 26.1 percent from $2.6 to $3.3 billion.

Four Appraiser's Office FTEs were moved to the Call Center in 2005, which is the reason for the reduction in positions displayed above. The Call Center was formed in 2005 and is a combination of staff from the Treasurer, Appraiser, County Counselor and Election offices and is under the direction of the Division of Information and Operations Technology Department.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	3.9 M	3.9 M	4.1 M
Output: Amount of product or service provided	Real and personal property accounts (2004 and 2005 are N/A due to reorganization)	N/A	N/A	264,000
Efficiency: Inputs consumed to produce a unit of output	Cost per account	N/A	N/A	$15.00
Service Quality: Client satisfaction, and timeliness	Maintain a ratio of number of informal appeals to number of parcels of 5% or less	N/A	N/A	5%
Outcome: Qualitative consequence associated with the service	Successfully achieve the points required by the annual Substantial Compliance Audit by the Kansas Department of Revenue.	N/A	N/A	100%

Goals:

- 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

• Administration

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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	418,586	582,492	582,492	933,387	60.2%
Contractual Services	48,052	31,420	96,605	259,668	168.8%
Debt Service	-	-	-	-	
Commodities	3,893	4,471	6,235	6,935	11.2%
Capital Improvements	-	-	-	-	
Equipment	(19)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**470,511**	**618,383**	**685,332**	**1,199,990**	**75.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	414	106	-	9,247	
Total Revenue	**414**	**106**	**-**	**9,247**	
Full-Time Equivalents (FTEs)	7.00	8.00	16.00	16.00	**0.0%**

Goals:

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

• Commercial Property Appraisal

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

Fund: General Fund **75004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	443,304	540,580	540,580	591,614	9.4%
Contractual Services	82,514	78,550	78,550	55,500	-29.3%
Debt Service	-	-	-	-	
Commodities	1,746	3,013	3,013	3,050	1.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**527,564**	**622,143**	**622,143**	**650,164**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5	75	75	-	-100.0%
Total Revenue	**5**	**75**	**75**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	11.00	**0.0%**

Goals:

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

• Residential and Agricultural

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

Fund: General Fund **75005-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	704,058	761,022	736,022	948,842	28.9%
Contractual Services	108,008	114,819	114,819	58,088	-49.4%
Debt Service	-	-	-	-	
Commodities	3,757	4,000	4,000	4,150	3.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**815,823**	**879,841**	**854,841**	**1,011,080**	**18.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	9	115	-	-100.0%
Total Revenue	**-**	**9**	**115**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	18.00	17.00	20.00	20.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	511,242	564,428	564,428	636,158	12.7%
Contractual Services	61,899	63,670	63,670	25,947	-59.2%
Debt Service	-	-	-	-	
Commodities	2,231	2,593	2,593	4,000	54.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**575,372**	**630,691**	**630,691**	**666,105**	**5.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	232	-	-	-	
Total Revenue	**232**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	**0.0%**

Goals:

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

• Appraisal Support

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

Fund: General Fund **75007-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	518,394	492,187	492,187	588,719	19.6%
Contractual Services	51,472	49,955	49,955	13,057	-73.9%
Debt Service	-	-	-	-	
Commodities	3,803	2,813	2,813	4,863	72.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**573,670**	**544,955**	**544,955**	**606,639**	**11.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3	-	-	-	
Total Revenue	**3**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	16.00	14.00	15.00	15.00	**0.0%**

Goals:

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

• Special Projects

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

Fund: General Fund **75008-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	240,889	230,637	230,637	-	-100.0%
Contractual Services	82,744	39,970	14,750	-	-100.0%
Debt Service	-	-	-	-	
Commodities	1,309	2,871	2,871	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**324,943**	**273,478**	**248,258**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	8	416	416	-	-100.0%
Total Revenue	**8**	**416**	**416**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	5.00	4.00	-	-	

- **Information and Assistance**

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

Fund: General Fund **75003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	577,826	593,727	359,668	-	-100.0%
Contractual Services	24,832	18,020	3,055	-	-100.0%
Debt Service	-	-	-	-	
Commodities	3,643	2,352	588	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**606,301**	**614,099**	**363,311**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,311	6,401	6,401	-	-100.0%
Total Revenue	**5,311**	**6,401**	**6,401**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	6.00	12.00	-	-	



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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. The Treasurer apportions and distributes such revenue to local taxing units. 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 fully self-supporting from fee revenue. Questions regarding the cost to register vehicles and other fees can be answered at the Tag Office web page, http://sedgwickcounty.org/tag_office. Operations in the Tag Office are kept separate from other Treasurer services and financed through its own separate fund.

With a focus on customer service, the Treasurer's Office has increased the amount of information accessible and the options available on-line. Payment of taxes by credit card has increased significantly and acceptance of debit cards, e-checks, ACH, and Check-21 is in process.

Increases in electronic payments have substantially increased the merchant service fees charged to the Treasurer by providers. These fees increased by 65 percent between 2002 and 2003, and by 89 percent from 2003 to 2004. The 2006 budget includes an additional $50,000 in the Treasurer's Office for merchant service fees. An additional $200,000 has been budgeted in the County's Operating Reserve for this purpose.

To counter increases in merchant service fees and other costs, the Treasurer's Office is adopting improvements that will increase operating efficiency and resource utilization. A new contract will lower fees on electronic

Adopted Program Enhancements

Item:	Amount:
• Merchant service fees	50,000
Total	**50,000**

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,735,816	3,051,998	3,013,154	3,019,077	0.2%
Contractual Services	973,026	799,944	809,244	1,126,437	39.2%
Debt Service	-	-	-	-	
Commodities	142,591	119,915	112,015	130,611	16.6%
Capital Improvements	-	-	-	-	
Equipment	55,245	42,585	41,185	-	-100.0%
Interfund Transfers	8,000	-	-	-	
Total Expenditures	**3,914,678**	**4,014,442**	**3,975,598**	**4,276,125**	**7.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	24,215	24,731	24,731	25,595	3.5%
Charges For Service	2,800,352	2,915,572	2,915,572	3,152,477	8.1%
Other Revenue	29,093	28,204	28,204	28,073	-0.5%
Total Revenue	**2,853,660**	**2,968,507**	**2,968,507**	**3,206,145**	**8.0%**
Full-Time Equivalents (FTEs)	77.00	81.00	77.00	77.00	**0.0%**

Budget Summary by Fund

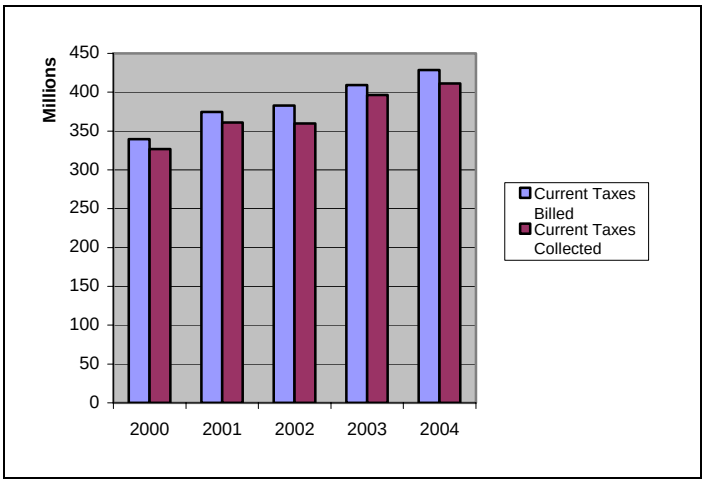
Expenditures	2005 Revised	2006 Budget
General Fund	1,011,321	1,075,491
Auto License	2,964,277	3,200,634
Total Expenditures	**3,975,598**	**4,276,125**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Treas. Admin.	177,323	203,754	203,754	263,027	29.1%	2.87	3.87	3.87	0.0%
Tax Collections	636,836	644,589	605,745	571,874	-5.6%	11.50	8.50	8.50	0.0%
Treas. Accounting	176,251	201,822	201,822	240,591	19.2%	4.00	5.00	5.00	0.0%
Murdock Support Service	868,796	947,839	947,439	727,006	-23.3%	15.63	9.63	9.63	0.0%
Murdock Mailroom	229,899	323,222	323,622	317,857	-1.8%	9.00	8.00	8.00	0.0%
Murdock Tag	892,712	786,595	786,595	1,045,522	32.9%	20.00	24.00	24.00	0.0%
Brittany Tag	323,589	306,296	306,296	390,266	27.4%	6.00	6.00	6.00	0.0%
Chadsworth Tag	354,071	338,797	338,797	417,219	23.1%	7.00	7.00	7.00	0.0%
Derby Tag	255,201	261,528	261,528	302,763	15.8%	5.00	5.00	5.00	0.0%
Total	**3,914,678**	**4,014,442**	**3,975,598**	**4,276,125**	7.6%	**81.00**	**77.00**	**77.00**	0.0%

payments. The new remittance processor can process a larger volume and variety of payments at a faster rate.

Taxes billed and collected have risen from 2000 to 2004 as demonstrated in the chart below. The collection rate has remained about 96 percent of taxes billed.



Substation fees were increased from $2.00 to $4.00 per transaction effective July 1, 2005. The Treasurer's Office intends to use the increased revenue to allow for general cost increases, including increases in merchant service fees and personnel costs. This fee is collected in the Auto License fund and helps support the operations of the three substations and the Murdock Tag Office.

The reduction in positions displayed above is due to FTEs being moved to the new Call Center. The Call Center was formed in 2005 and is a combination of staff from the Treasurer, Appraiser, County Counselor and Election offices and is under the direction of the Division of Information and Operations Technology Department.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE - Treasurer	18.37	17.37	17.37
	FTE – Auto License	62.63	59.63	59.63
Output: Amount of product or service provided	Number of current tax statements mailed (calendar year)	407,340	415,000	420,000
	Number of vehicle transactions	590,533	598,000	605,500
Efficiency: Inputs consumed to produce a unit of output	Tax statements mailed per FTE	22,174	23,906	24,194
	Vehicle transactions per FTE	9,821	10,654	10,787
Service Quality: Client satisfaction, and timeliness	Customer satisfaction rating (4.0 scale)	3.74	3.80	3.85
	Average daily long or (short)	($2.60)	($2.00)	($1.50)
Outcome: Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) - Treasurer	$426 M	$450 M	$470 M
	Total tax revenue collected – Auto License	$68.4 M	$69.3 M	$70.0 M

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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	161,791	188,454	188,454	247,727	31.5%
Contractual Services	10,025	10,300	10,300	10,300	0.0%
Debt Service	-	-	-	-	
Commodities	5,507	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**177,323**	**203,754**	**203,754**	**263,027**	**29.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	67	-	-	-	
Total Revenue	**67**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	3.87	2.87	3.87	3.87	**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 insure accurate payment and posting of taxes. Tax Collections also serves as the repository for other County departments.

Fund: General Fund **76001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	399,771	472,093	433,249	343,366	-20.7%
Contractual Services	215,776	163,531	163,531	219,543	34.3%
Debt Service	-	-	-	-	
Commodities	13,289	8,965	8,965	8,965	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	8,000	-	-	-	
Total Expenditures	**636,836**	**644,589**	**605,745**	**571,874**	**-5.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	31	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**31**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.50	11.50	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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	172,197	201,822	201,822	239,091	18.5%
Contractual Services	593	-	-	441	
Debt Service	-	-	-	-	
Commodities	1,457	-	-	1,059	
Capital Improvements	-	-	-	-	
Equipment	2,003	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**176,251**	**201,822**	**201,822**	**240,591**	**19.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,040	3,487	3,487	3,131	-10.2%
Charges For Service	-	-	-	-	
Other Revenue	324	743	743	38	-94.9%
Total Revenue	**3,364**	**4,230**	**4,230**	**3,169**	**-25.1%**
Full-Time Equivalents (FTEs)	4.00	4.00	5.00	5.00	**0.0%**

Goals:

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

• Murdock Support Service

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

Fund: Auto License **76004-213**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	575,906	674,605	674,605	449,129	-33.4%
Contractual Services	247,361	227,149	227,149	272,038	19.8%
Debt Service	-	-	-	-	
Commodities	7,103	3,500	4,500	5,839	29.8%
Capital Improvements	-	-	-	-	
Equipment	38,427	42,585	41,185	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**868,796**	**947,839**	**947,439**	**727,006**	**-23.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	21,175	21,244	21,244	22,464	5.7%
Charges For Service	87,273	40,623	40,623	74,104	82.4%
Other Revenue	3,710	2,205	2,205	2,235	1.4%
Total Revenue	**112,157**	**64,072**	**64,072**	**98,803**	**54.2%**
Full-Time Equivalents (FTEs)	9.63	15.63	9.63	9.63	**0.0%**

Goals:

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

• Murdock Mailroom

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

Fund: Auto License **76005-213**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	143,754	253,731	253,731	236,937	-6.6%
Contractual Services	13,064	1,991	11,391	9,406	-17.4%
Debt Service	-	-	-	-	
Commodities	73,080	67,500	58,500	71,514	22.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**229,899**	**323,222**	**323,622**	**317,857**	**-1.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	110,906	-	-	467,131	
Other Revenue	(141)	-	-	(973)	
Total Revenue	**110,765**	**-**	**-**	**466,158**	
Full-Time Equivalents (FTEs)	8.00	9.00	8.00	8.00	**0.0%**

Goals:

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

• Murdock Tag Office

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

Fund: Auto License **76006-213**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	698,529	642,001	642,001	841,518	31.1%
Contractual Services	155,521	112,244	112,244	170,910	52.3%
Debt Service	-	-	-	-	
Commodities	35,668	32,350	32,350	33,094	2.3%
Capital Improvements	-	-	-	-	
Equipment	2,993	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**892,712**	**786,595**	**786,595**	**1,045,522**	**32.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,350,415	1,631,928	1,631,928	1,020,997	-37.4%
Other Revenue	25,851	24,865	24,865	18,256	-26.6%
Total Revenue	**1,376,266**	**1,656,793**	**1,656,793**	**1,039,253**	**-37.3%**
Full-Time Equivalents (FTEs)	24.00	20.00	24.00	24.00	**0.0%**

Goals:

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

• Brittany Tag Office

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

Fund: Auto License **76001-213**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	203,043	205,200	205,200	232,487	13.3%
Contractual Services	117,695	100,496	100,396	156,079	55.5%
Debt Service	-	-	-	-	
Commodities	2,103	600	700	1,700	142.9%
Capital Improvements	-	-	-	-	
Equipment	749	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**323,589**	**306,296**	**306,296**	**390,266**	**27.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	400,624	381,909	381,909	510,529	33.7%
Other Revenue	(493)	391	391	9,341	2289.0%
Total Revenue	**400,131**	**382,300**	**382,300**	**519,870**	**36.0%**
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	**0.0%**

Goals:

- Provide excellent customer service to all citizens
- Process renewals and registrations timely and accurately
- Encourage all staff to complete Career Development Certification
- Improve productivity through staff resource management

• Chadsworth Tag Office

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

Fund: Auto License **76002-213**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	217,075	229,313	229,313	238,444	4.0%
Contractual Services	127,691	108,534	108,534	177,675	63.7%
Debt Service	-	-	-	-	
Commodities	2,045	950	950	1,100	15.8%
Capital Improvements	-	-	-	-	
Equipment	7,261	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**354,071**	**338,797**	**338,797**	**417,219**	**23.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	478,194	488,375	488,375	611,918	25.3%
Other Revenue	244	-	-	(114)	
Total Revenue	**478,438**	**488,375**	**488,375**	**611,804**	**25.3%**
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

Goals:

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

- **Derby Tag Office**

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Fridays from 8:30 a.m. to 12:30 p.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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	163,750	184,779	184,779	190,378	3.0%
Contractual Services	85,299	75,699	75,699	110,045	45.4%
Debt Service	-	-	-	-	
Commodities	2,340	1,050	1,050	2,340	122.9%
Capital Improvements	-	-	-	-	
Equipment	3,812	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**255,201**	**261,528**	**261,528**	**302,763**	**15.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	372,910	372,737	372,737	467,798	25.5%
Other Revenue	(469)	-	-	(710)	
Total Revenue	**372,441**	**372,737**	**372,737**	**467,088**	**25.3%**
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	**0.0%**

Goals:

- Provide excellent customer service to all citizens
- Increase productivity and efficiency
- Process renewals and registrations timely and accurately
- Emphasize staff training and cross-training



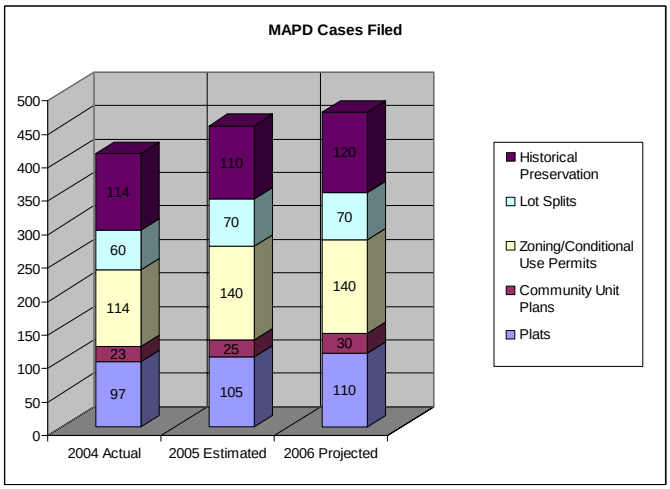
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Mission:

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

MAPD supports the Wichita Area Metropolitan Planning Organization (WAMPO), which serves as a conduit for Federal and State transportation funds. The department is responsible for writing and updating the Long Range Transportation Plan. The Long Range Transportation Plan is a document required by the federal government to maintain the area's eligibility for $12-15 million in federal grants each year to build roads and bridges and to operate the transit system.



The purpose of the WAMPO is to ensure a continuing, cooperative and comprehensive transportation process is in place for creating transportation planning that identifies social and economic goals of the community. The boundaries of WAMPO include all of Sedgwick County, plus portions of Butler and Sumner Counties as identified by the latter two counties.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	659,550	652,292	652,292	725,900	11.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	19,240	-	70,760	-	-100.0%
Equipment	(27)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**678,763**	**652,292**	**723,052**	**725,900**	**0.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	70,760	21,857	-69.1%
Charges For Service	-	-	-	-	
Other Revenue	169,160	39,911	39,911	-	-100.0%
Total Revenue	**169,160**	**39,911**	**110,671**	**21,857**	**-80.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	652,292	725,900
MAPD - Grants	70,760	-
Total Expenditures	**723,052**	**725,900**

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

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

Recent accomplishments of the MPAD include the "Urban Fringe Development Standards" policy paper, processed 950 land use applications during 2004, completed the Midtown and McAdams Neighborhood Plan and rezoning projects, completed the McConnell AFB Joint Land Use Study, completed the 21st Street North Corridor Revitalization Plan for North Wichita, helped initiate the Flood Plain Management Task Force, finalized funding allocation process for the Intelligent Transportation System, completed the Intelligent Transportation System Regional Architecture Plan and completed the Central Northeast Wichita Revitalization Plan update.

Future challenges, obligations and commitments of the MAPD:

- Sedgwick County Arena planning and design layout
- Neighborhood Redevelopment and Revitalization Plan surrounding the Arena in downtown Wichita
- Implementation of the 21st Street and Northeast revitalization plans.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Professional Planners processing development applications	5	5	5
Output: Amount of product or service provided	Number of development applications filed annually	659	700	725
Efficiency: Inputs consumed to produce a unit of output	Number of Professional Planner hours invested per development application	9.8	9.5	9.0
Service Quality: Client satisfaction, and timeliness	Satisfaction of governing bodies and City & County Managers with department work (scale 1-5)	N/A	3.0	3.5
Outcome: Qualitative consequence associated with the service	Level of public satisfaction with living in this community (Scale 1-10)	N/A	6.0	7.0

Goals:

- Conduct all plan initiatives and reviews in a timely manner
- Ensure all plans reflect community consensus and support
- Coordinate environmental reviews with internal and external agencies
- Complete plans within budget on time with maximum stakeholder participation
- Process all annexation cases consistent with state statutes



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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.**

The Facilities Department 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 the Facility Project Services Department, 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 brings the administrative, technical and service staff together for their mutual benefit and, consequently, for improved quality and capacity.

In 2006, Facilities will be heavily involved with the planning work related to the $184 million Sedgwick County Downtown Arena project, which was approved by the public in November of 2004 and approved by the State Legislature and Governor in the spring of 2005.

Adopted Program Enhancements

Item:	Amount:
• New Juvenile Detention Facility position	$69,806
• New Public Safety operational costs and position	$113,082
Total	**$182,888**

Construction administration will begin for the $14.1 million Juvenile Court building once the new Juvenile Detention Facility (JDF) is completed in January of 2006. Security Services will add one full-time and one part-time position to support the new JDF. The Department was awarded funding for the addition of one full-time Maintenance Worker for FMS to monitor and service the HVAC equipment at the new JDF in 2006.

Ground is also being broken on the new Public Safety Building and its estimated completion date is set for the last quarter of 2006. This facility will house the 911

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,157,976	2,331,296	2,331,296	2,673,882	14.7%
Contractual Services	2,135,095	2,402,045	2,402,045	2,562,281	6.7%
Debt Service	-	-	-	-	
Commodities	306,928	358,212	361,207	403,448	11.7%
Capital Improvements	3,546	547,042	-	986,035	
Equipment	37,143	-	31,000	-	-100.0%
Interfund Transfers	83,000	-	547,042	-	-100.0%
Total Expenditures	**4,723,687**	**5,638,595**	**5,672,590**	**6,625,646**	**16.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,777	-	33,995	-	-100.0%
Charges For Service	378,768	335,046	335,046	302,080	-9.8%
Other Revenue	15,311	15,007	15,007	21,177	41.1%
Total Revenue	**400,856**	**350,053**	**384,048**	**323,257**	**-15.8%**
Full-Time Equivalents (FTEs)	54.47	52.97	54.47	56.47	**3.7%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	5,638,595	6,625,646
Law Enforce - Grants	33,995	-
Total Expenditures	**5,672,590**	**6,625,646**

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
FMS	3,521,319	3,850,095	3,850,095	4,635,798	20.4%	23.50	23.50	25.50	8.5%
Security	964,408	1,041,186	1,041,186	1,196,082	14.9%	26.47	27.97	27.97	0.0%
Project Services	194,741	747,314	747,314	793,766	6.2%	3.00	3.00	3.00	0.0%
DIO Misc. Grants	43,219	-	33,995	-	-100.0%	-	-	-	
Total	**4,723,687**	**5,638,595**	**5,672,590**	**6,625,646**	16.8%	**52.97**	**54.47**	**56.47**	3.7%

Dispatch, Emergency Management, Public Safety Director and support staff. The Department was also approved for funding another Maintenance Worker to support the complex HVAC systems required for the Public Safety Building. Additional operational costs for utilities and custodial services for the new building are also granted for the fourth quarter of 2006 when the facility becomes operational.

Facilities Maintenance Services continues to reduce maintenance costs by utilizing existing staff to perform repairs and maintenance on technical systems previously serviced exclusively through service contracts. The savings has enabled the department to work within their budget to maintain service levels while utility, contractual and commodity costs continue to escalate at substantially higher rates.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
Input: Resources needed to produce a unit of output	Daytime security officers (Mon-Fri)	15	15.25	16.33
	Number of maintenance staff	17	17	19
	Number of Project Services FTE's	3	4	5
Output: Amount of product or service provided	Annual individuals screened	837,993	838,000	839,500
	Weapons seized	3,277	3,275	3,280
	Square feet maintained	1,020,399	1,020,399	1,052,537
	Projects planned	32	35	31
Efficiency: Inputs consumed to produce a unit of output	Security screenings per security staff person	55,886	54,950	51,408
	Weapons seized per security staff person	218	215	201
	Square foot per maintenance employee	60,023	60,023	55,397
Service Quality: Client satisfaction, and timeliness	Customer satisfaction for Security	1.46	1.35	1.30
	Customer satisfaction for Maintenance	1.90	2.0	2.0
	Customer satisfaction for Project Services	2.0	1.98	1.90
Outcome: Qualitative consequence associated with the service	Courtroom assists	701	705	710
	Emergency maintenance calls response <30 minutes	100%	95%	95%
	Property transactions conducted	20	20	120

Goals:

- Prevent acts of violence from occurring at the Courthouse Complex and the Juvenile Court entryways
- Enforce state and federal laws and Sedgwick County rules, regulations and policies governing behavior while on public property
- Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources in the most efficient and effective manner possible
- Provide accessible waste disposal and recycling services consistent with market restraints to divert as much waste as possible from entering the waste stream
- Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition

- **Facility Maintenance Services**

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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,024,871	1,119,090	1,119,090	1,301,214	16.3%
Contractual Services	2,118,332	2,381,485	2,381,485	2,541,721	6.7%
Debt Service	-	-	-	-	
Commodities	295,117	349,520	349,520	387,801	11.0%
Capital Improvements	-	-	-	405,062	
Equipment	-	-	-	-	
Interfund Transfers	83,000	-	-	-	
Total Expenditures	**3,521,319**	**3,850,095**	**3,850,095**	**4,635,798**	**20.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	173,779	137,031	137,031	103,668	-24.3%
Other Revenue	14,558	15,007	15,007	20,865	39.0%
Total Revenue	**188,337**	**152,038**	**152,038**	**124,533**	**-18.1%**
Full-Time Equivalents (FTEs)	23.50	23.50	23.50	25.50	**8.5%**

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

- **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.

Fund: General Fund **91004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	946,204	1,016,384	1,016,384	1,164,325	14.6%
Contractual Services	14,436	17,060	17,060	17,060	0.0%
Debt Service	-	-	-	-	
Commodities	3,768	7,742	7,742	14,697	89.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**964,408**	**1,041,186**	**1,041,186**	**1,196,082**	**14.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	204,989	198,015	198,015	198,412	0.2%
Other Revenue	-	-	-	-	
Total Revenue	**204,989**	**198,015**	**198,015**	**198,412**	**0.2%**
Full-Time Equivalents (FTEs)	27.97	26.47	27.97	27.97	**0.0%**

Goals:

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

• Project Services

Project Services administers the County Capital Improvement Program (CIP) for facilities, 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 2006 include the Sedgwick County Arena, Juvenile Court Building, Public Safety Center and the relocation of five of the eight fire stations in Fire District No. 1. County-wide space planning has also begun to identify potential efficiencies and requirements to be incorporated into future facility projects.

Fund: General Fund **93002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	186,902	195,822	195,822	208,343	6.4%
Contractual Services	2,327	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	1,967	950	950	950	0.0%
Capital Improvements	3,546	547,042	-	580,973	
Equipment	-	-	-	-	
Interfund Transfers	-	-	547,042	-	-100.0%
Total Expenditures	**194,741**	**747,314**	**747,314**	**793,766**	**6.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	312	
Total Revenue	**-**	**-**	**-**	**312**	
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. The Soldiers and Sailors grant was used to offset costs associated with restoring the Civil War Monument located on the South lawn of the Historic Complex in 2004. 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	6,076	-	2,995	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	37,143	-	31,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**43,219**	**-**	**33,995**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,777	-	33,995	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	753	-	-	-	
Total Revenue	**7,530**	**-**	**33,995**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Explore grant opportunities to maximize project and initiatives potential



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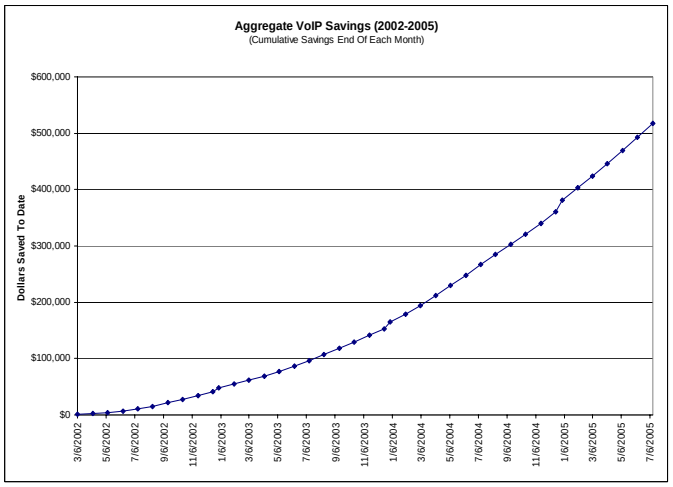
Mission:

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

The Technology Department is the County's central information technology provider. It supports all enterprise-wide technologies including phones, networks, mainframes, and databases. Department-specific services include helpdesk, data center, document imaging, call center, application management, web pages, consulting, records, training and the mailroom.

By centralizing technology functions, information and technology services are provided more efficiently and effectively. The Technology Department also provides support and leadership on technology issues for the Technology Review Committee (the County's technology governance board) and for the larger organization. Six technology teams comprise the Technology Department and report to the Chief Information Officer who serves as the department head (Customer Support, Technical Support, Networking & Telecommunications, GIS, Database Administration, and the Business Solutions Group).

The Technology Department will continue in 2006 to both maintain the County's IT infrastructure and implement innovative technologies to enable departments to better serve citizens. Through the use of standards and integrated management, the Department ensures efficient and reliable systems are provided. New technologies are not just implemented, but rather integrated into the fabric of the County's overall technology framework.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	5,632,461	5,392,710	5,706,282	6,426,600	12.6%
Contractual Services	1,602,506	1,888,493	1,649,271	1,647,852	-0.1%
Debt Service	-	-	-	-	
Commodities	1,128,944	1,370,596	1,091,996	1,181,255	8.2%
Capital Improvements	-	-	-	-	
Equipment	238,146	354,838	571,859	344,270	-39.8%
Interfund Transfers	102,030	-	221,449	-	-100.0%
Total Expenditures	**8,704,087**	**9,006,637**	**9,240,857**	**9,599,977**	**3.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	516,429	583,439	583,439	445,216	-23.7%
Other Revenue	14,218	33,674	33,674	14,687	-56.4%
Total Revenue	**530,646**	**617,113**	**617,113**	**459,903**	**-25.5%**
Full-Time Equivalents (FTEs)	89.50	79.60	89.50	94.25	**6.4%**

Budget Summary by Fund

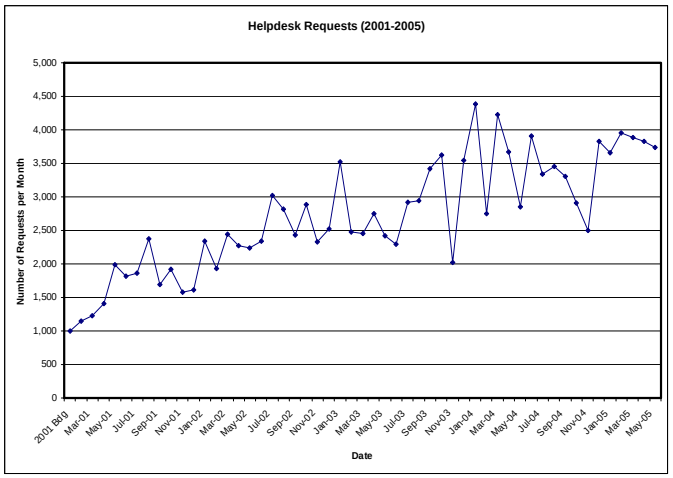
Expenditures	2005 Revised	2006 Budget
General Fund	9,240,857	9,599,977
Total Expenditures	**9,240,857**	**9,599,977**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Director's Office	334,884	397,719	266,145	226,359	-14.9%	6.00	4.00	4.00	0.0%
Mail Room	747,421	759,982	759,982	798,460	5.1%	1.50	1.50	1.50	0.0%
GIS	544,518	321,041	321,041	573,423	78.6%	3.00	3.00	7.00	133.3%
Internet Services	224,656	197,103	197,103	264,796	34.3%	2.20	2.70	2.70	0.0%
Info. Technology Dev	1,686,052	1,602,361	1,602,361	1,593,128	-0.6%	17.90	16.30	17.05	4.6%
Helpdesk	762,497	788,218	757,218	789,598	4.3%	11.00	11.00	11.00	0.0%
Training/TLC	91,074	109,827	109,827	113,759	3.6%	1.00	1.00	1.00	0.0%
Database Admin.	278,826	301,618	301,618	312,679	3.7%	3.00	3.00	3.00	0.0%
Document Management	137,154	147,629	147,629	159,827	8.3%	2.00	2.00	2.00	0.0%
Networking and Telec	1,210,169	1,394,076	1,425,076	1,272,272	-10.7%	11.00	12.00	12.00	0.0%
Printing	277,742	286,472	291,672	292,631	0.3%	2.25	2.25	2.25	0.0%
Data Center	1,018,379	1,134,070	1,123,870	1,163,098	3.5%	10.25	10.25	10.25	0.0%
Subscriber Access	56,148	63,524	63,524	66,995	5.5%	1.00	1.00	1.00	0.0%
Systems and Security	1,195,708	1,354,346	1,321,797	1,196,508	-9.5%	4.50	4.50	4.50	0.0%
Records Management	138,859	148,651	148,651	205,638	38.3%	3.00	3.00	4.00	33.3%
Combined Call Center	-	-	403,343	570,804	41.5%	-	12.00	12.00	0.0%
Total	**8,704,087**	**9,006,637**	**9,240,857**	**9,599,977**	**3.9%**	**79.60**	**89.50**	**95.25**	**3.9%**

Technology will continue to manage the County's move away from a mainframe-centric world to systems where data, images, voice and video can be stored and accessed as easily from Internet as from the local network. In 2006, Technology will also strengthen the County's digital defenses and better prepare the organization to recover from unforeseen adverse events. And information will be easier than ever for the public to access over the Internet from data warehouses that blend and integrate existing records.

Projects for 2006 include completion of the Deployment of New CAMA, Pictometry, Elections systems and final phase of the Voice over IP phone project.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Database Storage (MB)	154,406	300,000	375,000
	Total postage costs	$701,230	$710,000	$747,000
Output: Amount of product or service provided	Staff trained	1,127	1,250	1,325
	Helpdesk requests	41,134	46,138	50,000
Efficiency: Inputs consumed to produce a unit of output	MIS Staff per 100 County employees	2.98	3.24	3.24
	Cost per piece of mail	$0.63	$0.62	$0.67
Service Quality: Client satisfaction, and timeliness	Helpdesk Customer Satisfaction (1-6)	1.50	1.60	1.70
	Imaging Customer Satisfaction (1-6)	1.70	1.66	1.60
Outcome: Qualitative consequence associated with the service	Call Center wait time	2:53	2:30	2:05
	Dangerous files blocked	1.66m	3.20m	5.29m
	Website visits	1.67m	1.69m	1.70m

Goals:

- Encourage the reduction of hard copy mail and obtain lowest postal rates
- Enhance systems integration and improve data sharing among County systems
- Provide outside access to various databases and information systems
- Enhance business processes by integrating GIS into County applications
- Provide a stable, reliable, secure, pervasive technology infrastructure to clients

• DIO Administration

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

Fund: General Fund **90001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	293,545	352,333	242,766	202,980	-16.4%
Contractual Services	24,720	31,264	18,757	19,757	5.3%
Debt Service	-	-	-	-	
Commodities	6,618	4,122	2,130	1,130	-46.9%
Capital Improvements	-	-	-	-	
Equipment	10,000	10,000	2,492	2,492	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**334,884**	**397,719**	**266,145**	**226,359**	**-14.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	22	22	-	-100.0%
Total Revenue	**-**	**22**	**22**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	4.00	6.00	4.00	4.00	**0.0%**

Goals:

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

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court. The Mailroom assists departments with planning for large mailings and arranging for external services such as postal pre-sort. Each day, Mailroom employees pick up outgoing mail, and pick up and deliver interoffice mail within the Courthouse Complex and too 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.

Fund: General Fund **91003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	39,657	44,510	44,510	45,988	3.3%
Contractual Services	4,262	5,066	5,066	5,066	0.0%
Debt Service	-	-	-	-	
Commodities	703,503	710,406	655,406	747,406	14.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	55,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**747,421**	**759,982**	**759,982**	**798,460**	**5.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	74,629	64,945	64,945	80,149	23.4%
Other Revenue	16,676	20,207	20,207	2,264	-88.8%
Total Revenue	**91,305**	**85,152**	**85,152**	**82,413**	**-3.2%**
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	**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 Services (GIS). Key services provided include data development and conversion, mapping, data queries, geo-spatial analysis, physical address management, application development and website support. Currently, DIO is integrating geocoding with database administration to provide long-term enhancements to the County's ability to respond to public safety emergencies. Three positions funded from Land Tech have been moved back into GIS in 2006, while one new GIS Analyst has been added to support Public Safety functions with map updates and requests.

Fund: General Fund **92001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	438,364	178,865	178,865	423,199	136.6%
Contractual Services	24,325	83,001	62,031	95,079	53.3%
Debt Service	-	-	-	-	
Commodities	14,478	24,199	24,199	24,199	0.0%
Capital Improvements	-	-	-	-	
Equipment	17,322	34,976	55,946	30,946	-44.7%
Interfund Transfers	50,030	-	-	-	
Total Expenditures	**544,518**	**321,041**	**321,041**	**573,423**	**78.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	8,548	9,025	9,025	9,586	6.2%
Other Revenue	-	-	-	-	
Total Revenue	**8,548**	**9,025**	**9,025**	**9,586**	**6.2%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	7.00	**133.3%**

Goals:

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

• Internet Services

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

Fund: General Fund **92002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	198,662	154,334	154,334	222,027	43.9%
Contractual Services	16,062	29,942	29,942	29,942	0.0%
Debt Service	-	-	-	-	
Commodities	5,406	5,423	5,423	5,423	0.0%
Capital Improvements	-	-	-	-	
Equipment	4,527	7,404	7,404	7,404	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**224,656**	**197,103**	**197,103**	**264,796**	**34.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.70	2.20	2.70	2.70	**0.0%**

Goals:

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

• Business Solution Services

Business Solution Services provides a variety of services to County departments, including software acquisition, planning, writing and reviewing request for proposals (RFP's). In addition, contracts for computer software and working with vendors during implementation and development of software applications is also the responsibility of Business Solutions Services. Developers create and maintain networked and Enterprise server applications such as Voter Registration, Tax, Appraiser, Sheriff's Records and Detention, D.A. Case Management and Diversion, Juvenile Justice and SAP interfaces. Project management and consulting services are provided for information technology projects such as network and telephone system installations and large software system implementations.

Fund: General Fund **92003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,611,296	1,493,062	1,522,858	1,519,829	-0.2%
Contractual Services	39,853	69,865	40,069	42,295	5.6%
Debt Service	-	-	-	-	
Commodities	26,955	26,867	26,867	23,867	-11.2%
Capital Improvements	-	-	-	-	
Equipment	7,948	12,567	12,567	7,137	-43.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,686,052**	**1,602,361**	**1,602,361**	**1,593,128**	**-0.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	115	80	80	104	30.0%
Total Revenue	**115**	**80**	**80**	**104**	**30.0%**
Full-Time Equivalents (FTEs)	16.30	17.90	16.30	17.05	**4.6%**

Goals:

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

• Customer Support Services

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

Fund: General Fund **92004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	611,949	644,832	644,832	682,672	5.9%
Contractual Services	76,292	119,719	87,219	83,259	-4.5%
Debt Service	-	-	-	-	
Commodities	33,058	23,119	23,119	23,119	0.0%
Capital Improvements	-	-	-	-	
Equipment	15,198	548	2,048	548	-73.2%
Interfund Transfers	26,000	-	-	-	
Total Expenditures	**762,497**	**788,218**	**757,218**	**789,598**	**4.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	**0.0%**

Goals:

- 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 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 both a traditional classroom setting and on-line computer based training applications to provide a variety of learning opportunities for County employees. The Technology Learning Center (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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	72,241	76,057	76,057	79,989	5.2%
Contractual Services	16,386	29,921	29,921	29,921	0.0%
Debt Service	-	-	-	-	
Commodities	2,269	3,350	2,391	3,350	40.1%
Capital Improvements	-	-	-	-	
Equipment	178	499	1,458	499	-65.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**91,074**	**109,827**	**109,827**	**113,759**	**3.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

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

• Database Administration Services

Database Administration Services provides database administration and consulting on a variety of products and platforms for Sedgwick County, primarily in support of the County's 150,000 database tables and 81 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	245,878	257,614	257,614	268,675	4.3%
Contractual Services	21,193	27,542	27,542	27,542	0.0%
Debt Service	-	-	-	-	
Commodities	5,788	8,962	8,962	8,962	0.0%
Capital Improvements	-	-	-	-	
Equipment	5,968	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**278,826**	**301,618**	**301,618**	**312,679**	**3.7%**
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:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	129,919	134,279	134,279	146,477	9.1%
Contractual Services	5,699	9,187	9,187	9,187	0.0%
Debt Service	-	-	-	-	
Commodities	668	2,162	2,162	2,162	0.0%
Capital Improvements	-	-	-	-	
Equipment	867	2,001	2,001	2,001	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**137,154**	**147,629**	**147,629**	**159,827**	**8.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2	-	-	-	
Total Revenue	**2**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**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

• 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 150 servers, 120 networks and 2,200 phones. Functions supported include Internet, e-mail, voice mail, SAP, telephones, data storage, network printing, terminal services, wide and local area networks, userid management, virus protection and remote access through the County's virtual private network.

Fund: General Fund **92008-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	839,203	851,294	851,294	950,939	11.7%
Contractual Services	241,922	151,583	212,583	151,583	-28.7%
Debt Service	-	-	-	-	
Commodities	62,887	287,913	56,464	66,464	17.7%
Capital Improvements	-	-	-	-	
Equipment	66,157	103,286	83,286	103,286	24.0%
Interfund Transfers	-	-	221,449	-	-100.0%
Total Expenditures	**1,210,169**	**1,394,076**	**1,425,076**	**1,272,272**	**-10.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	4	-60.0%
Total Revenue	**-**	**10**	**10**	**4**	**-60.0%**
Full-Time Equivalents (FTEs)	12.00	11.00	12.00	12.00	**0.0%**

Goals:

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

• Printing Services

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

Fund: General Fund **92009-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	113,055	121,543	121,543	127,702	5.1%
Contractual Services	16,413	16,435	14,435	16,435	13.9%
Debt Service	-	-	-	-	
Commodities	148,274	148,494	155,694	148,494	-4.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**277,742**	**286,472**	**291,672**	**292,631**	**0.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	2.25	**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 is a 24-hours a day, seven days a week operation whose staff keeps the lights on for three physical data centers which host the County's Enterprise server, two mid-range systems, 150 servers, three storage area networks, electronic security devices, core network equipment and the Printing Services area. Employees provide off hours helpdesk support for other 24x7 operations in the County and are the link between customers and on-call developers and network support analysts. The round the clock management of scheduled tasks and the physical work related to system backups (tape mounting, etc) are performed by Data Center employees.

Fund: General Fund **92010-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	513,685	540,192	540,192	574,220	6.3%
Contractual Services	349,705	406,629	323,929	401,629	24.0%
Debt Service	-	-	-	-	
Commodities	60,983	61,380	63,880	61,380	-3.9%
Capital Improvements	-	-	-	-	
Equipment	68,006	125,869	195,869	125,869	-35.7%
Interfund Transfers	26,000	-	-	-	
Total Expenditures	**1,018,379**	**1,134,070**	**1,123,870**	**1,163,098**	**3.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	1,130	1,130	-	-100.0%
Other Revenue	22	1,385	1,385	-	-100.0%
Total Revenue	**22**	**2,515**	**2,515**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	10.25	10.25	10.25	10.25	**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), voter registration, County Court, and District Court, civil, domestic and probate court records (data current through 2003). 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	37,866	39,840	39,840	43,311	8.7%
Contractual Services	18,178	23,262	23,262	23,262	0.0%
Debt Service	-	-	-	-	
Commodities	105	422	422	422	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**56,148**	**63,524**	**63,524**	**66,995**	**5.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	433,251	508,339	508,339	355,481	-30.1%
Other Revenue	(3,689)	477	477	-	-100.0%
Total Revenue	**429,563**	**508,816**	**508,816**	**355,481**	**-30.1%**
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 include system programmers proficient with 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. Contractuals have been reduced to fund the transfer of the three GIS positions from Land Tech in 2006.

Fund: General Fund **92012-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	362,009	371,026	371,026	387,870	4.5%
Contractual Services	743,160	880,074	757,825	705,392	-6.9%
Debt Service	-	-	-	-	
Commodities	51,359	57,016	57,016	57,016	0.0%
Capital Improvements	-	-	-	-	
Equipment	39,180	46,230	135,930	46,230	-66.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,195,708**	**1,354,346**	**1,321,797**	**1,196,508**	**-9.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	11,672	
Total Revenue	**-**	**-**	**-**	**11,672**	
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	**0.0%**

Goals:

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

• Records Management

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

Fund: General Fund **92013-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	125,133	132,929	132,929	189,916	42.9%
Contractual Services	4,337	5,003	5,003	5,003	0.0%
Debt Service	-	-	-	-	
Commodities	6,595	6,761	6,761	6,761	0.0%
Capital Improvements	-	-	-	-	
Equipment	2,795	3,958	3,958	3,958	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**138,859**	**148,651**	**148,651**	**205,638**	**38.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,092	11,493	11,493	643	-94.4%
Total Revenue	**1,092**	**11,493**	**11,493**	**643**	**-94.4%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	4.00	**33.3%**

Goals:

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

• Call Center

The Call Center answers phone calls from the public and provides information on matters relating to auto licenses, appraisals, elections and 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.

Positions were transferred to the Call Center on December 26, 2004, which is reflected in the Actual 2004 Budget FTE count below. The first pay period for this new cost center did not occur until January 2005, so no expenditures occurred in 2004.

Fund: General Fund **92014-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	393,343	560,804	42.6%
Contractual Services	-	-	2,500	2,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,100	1,100	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	6,400	6,400	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**403,343**	**570,804**	**41.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	12.00	-	12.00	12.00	**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



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Mission:

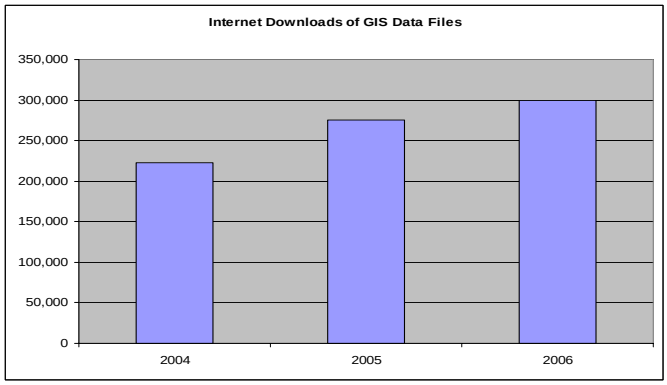
- **Support and expand the use of technology in support of the offices of the Treasurer, Clerk and Appraiser.**

The Land Tech Fund was established in 2003 to account for transfers from the Register of Deeds Technology Excellence Fund. Per **KSA 28-115a** and upon 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.

The Land Tech Fund is managed by DIO/IT on behalf of the County land departments. DIO/IT works with these departments to develop the annual budget based on monies carried forward from the previous year and the unused money transferred in by the Register of Deeds

During the previous year, a new Remittance Processor was purchased for the Treasurer's Office, and three multifunction devices (printing and scanning) were purchased for the Clerk's Office to replace units and expand functionality. Desktop computers several years old were also upgraded and the annual maintenance on existing hardware and software is now funded from Land Tech.

Future enhancements planned for 2006 include expanded use of mobile technology, three dimensional aerial photographs, and the implementation of the New CAMA software. As much of the technology in the land departments has been recently upgraded, emphasis will shift for the next few years to supporting existing systems and developing a replacement schedule for critical hardware. Three positions have moved back to GIS and one temporary contract employee are the reason for the drop in personnel for 2006.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	203,982	858,738	858,738	583,398	-32.1%
Contractual Services	-	-	9,400	163,654	1641.0%
Debt Service	-	-	-	-	
Commodities	-	-	4,500	177,811	3851.4%
Capital Improvements	-	-	-	-	
Equipment	129,913	424,878	410,978	21,130	-94.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**333,895**	**1,283,616**	**1,283,616**	**945,993**	**-26.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	9.00	**-30.8%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
ROD Technology Enh	1,283,616	945,993
Total Expenditures	**1,283,616**	**945,993**



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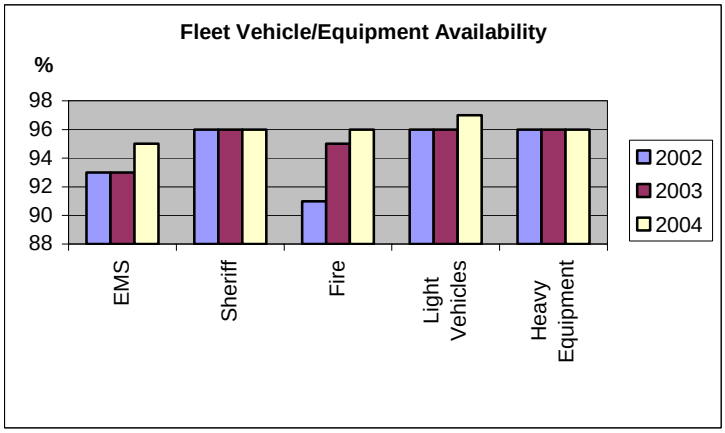
Mission:

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

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

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

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



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,340,821	1,397,023	1,397,023	1,462,101	4.7%
Contractual Services	575,716	482,097	434,097	402,298	-7.3%
Debt Service	-	-	-	-	
Commodities	2,212,747	1,965,277	2,045,277	2,289,883	12.0%
Capital Improvements	-	-	-	-	
Equipment	1,917,588	3,814,881	3,782,881	3,814,881	0.8%
Interfund Transfers	1,148,659	-	-	-	
Total Expenditures	**7,195,531**	**7,659,278**	**7,659,278**	**7,969,163**	**4.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6,772,722	6,626,051	6,626,051	6,621,765	-0.1%
Other Revenue	88,309	273,859	273,859	2,262	-99.2%
Total Revenue	**6,861,031**	**6,899,910**	**6,899,910**	**6,624,027**	**-4.0%**
Full-Time Equivalents (FTEs)	27.00	27.00	27.00	27.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Fleet Management	7,209,910	7,508,225
General Fund	449,368	460,938
Total Expenditures	**7,659,278**	**7,969,163**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Fleet Admin	531,433	486,268	486,268	493,571	1.5%	3.00	3.00	3.00	0.0%
Hvy Equip. Shop	774,114	825,499	825,499	841,004	1.9%	7.00	7.00	7.00	0.0%
Stock Room	1,135,067	1,028,238	1,028,238	1,178,691	14.6%	4.00	4.00	4.00	0.0%
Body Shop	184,536	188,574	188,574	193,584	2.7%	2.00	2.00	2.00	0.0%
Lt.Equip. Shop	640,258	609,139	609,139	627,964	3.1%	6.00	6.00	6.00	0.0%
Vehicle Acquis.	3,065,827	3,814,881	3,814,881	3,814,881	0.0%	-	-	-	
Radio Maint.	433,723	449,368	449,368	460,938	2.6%	5.00	5.00	5.00	0.0%
Fleet Airplane	430,570	257,311	257,311	358,530	39.3%	-	-	-	
Total	**7,195,531**	**7,659,278**	**7,659,278**	**7,969,163**	4.0%	**27.00**	**27.00**	**27.00**	0.0%

In 2002, Fleet began a multi-year contract to replace the ambulance fleet. This was completed in November 2004. In 2006 the Fleet Department will begin a program of remounting the ambulances. Remounting involves removing the ambulance box compartment from the old chassis and remounting it on a new chassis. This will enable the lifecycle of the box to be extended and save on costs of purchasing new ambulances. The intent of the remount program is to have ambulances "as good as new" after the remount. Approximately five remounts per year will be completed until the entire ambulance fleet is done. Fleet plans to do 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 co-located with Fleet 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 Fleet has management software for measuring production, costs, maintenance/supply history and maintaining inventory that should help the Radio Shop accomplish its work more effectively.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Average 20,592 direct labor hours per year.	21,216	20,904	20,904
	Average $2,464 per vehicle/equipment for 2006 for repair (parts & labor)	2,334	2,392	2,464
Output: Amount of product or service provided	Average 370 vehicles/equipment serviced per month	359	370	370
	Average 5000 work orders per year	4,957	5,000	5,000
Efficiency: Inputs consumed to produce a unit of output	Fleet technician labor utilization to average 66% or better	68	67	67
	Vehicle/equipment availability minus downtime for parts to average 99.5%	99.7%	99.5%	99.5%
Service Quality: Client satisfaction, and timeliness	Vehicle/equipment return to service 82% within two shop days	81%	82%	82%
	Customer satisfaction to average 95% good or better ratings	95%	95%	95%
Outcome: Qualitative consequence associated with the service	Complete 95% of preventive maintenance within 10% of when due	94%	95%	95%

Goals:

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

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• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	161,398	169,379	169,379	176,682	4.3%
Contractual Services	353,252	278,682	274,682	273,682	-0.4%
Debt Service	-	-	-	-	
Commodities	16,783	38,207	42,207	43,207	2.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**531,433**	**486,268**	**486,268**	**493,571**	**1.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,770,005	3,400,643	3,400,643	3,581,876	5.3%
Other Revenue	45,313	227,264	227,264	1,162	-99.5%
Total Revenue	**3,815,318**	**3,627,907**	**3,627,907**	**3,583,038**	**-1.2%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	342,333	351,776	351,776	367,281	4.4%
Contractual Services	58,730	52,000	52,000	52,000	0.0%
Debt Service	-	-	-	-	
Commodities	373,051	421,723	421,723	421,723	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**774,114**	**825,499**	**825,499**	**841,004**	**1.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,754	5,386	5,386	1,500	-72.2%
Other Revenue	-	37	37	-	-100.0%
Total Revenue	**2,754**	**5,423**	**5,423**	**1,500**	**-72.3%**
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

Goals:

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

- **Stock Room**

The Stock Room is the central repository for all vehicular parts and material used by the department and provides fuel services.

Fund: Fleet Management					16003-602
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	137,558	157,960	157,960	164,822	4.3%
Contractual Services	2,687	3,572	3,572	3,572	0.0%
Debt Service	-	-	-	-	
Commodities	994,822	866,706	866,706	1,010,297	16.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,135,067**	**1,028,238**	**1,028,238**	**1,178,691**	**14.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	9,817	8,742	8,742	10,886	24.5%
Other Revenue	-	-	-	-	
Total Revenue	**9,817**	**8,742**	**8,742**	**10,886**	**24.5%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Goal:

- Provide professional, timely and effective customer service

- **Body Shop**

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

Fund: Fleet Management					16004-602
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	108,312	113,685	113,685	118,695	4.4%
Contractual Services	4,120	6,914	8,914	6,914	-22.4%
Debt Service	-	-	-	-	
Commodities	72,103	67,975	65,975	67,975	3.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**184,536**	**188,574**	**188,574**	**193,584**	**2.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,290	-	-	-	
Other Revenue	-	-	-	1,100	
Total Revenue	**1,290**	**-**	**-**	**1,100**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goals:

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

• Light Equipment Shop

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

Fund: Fleet Management **16005-602**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	297,043	296,845	296,845	315,670	6.3%
Contractual Services	15,669	13,310	13,310	13,310	0.0%
Debt Service	-	-	-	-	
Commodities	327,547	298,984	298,984	298,984	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**640,258**	**609,139**	**609,139**	**627,964**	**3.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,352	3,025	3,025	1,598	-47.2%
Other Revenue	-	-	-	-	
Total Revenue	**1,352**	**3,025**	**3,025**	**1,598**	**-47.2%**
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 2005, the department plans to spend $2.3 million to replace vehicles that have surpassed their useful life. The remaining balance in contractuals is reserved budget authority for emergency acquisitions.

Fund: Fleet Management **16006-602**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	32,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	(420)	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	1,917,588	3,814,881	3,782,881	3,814,881	0.8%
Interfund Transfers	1,148,659	-	-	-	
Total Expenditures	**3,065,827**	**3,814,881**	**3,814,881**	**3,814,881**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,830,458	3,035,857	3,035,857	2,858,515	-5.8%
Other Revenue	42,691	46,558	46,558	-	-100.0%
Total Revenue	**2,873,149**	**3,082,415**	**3,082,415**	**2,858,515**	**-7.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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

• Radio Maintenance

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

Fund: General Fund **11002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	294,176	307,378	307,378	318,951	3.8%
Contractual Services	21,206	13,490	20,490	13,691	-33.2%
Debt Service	-	-	-	-	
Commodities	118,341	128,500	121,500	128,296	5.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**433,723**	**449,368**	**449,368**	**460,938**	**2.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	157,048	172,398	172,398	167,390	-2.9%
Other Revenue	305	-	-	-	
Total Revenue	**157,353**	**172,398**	**172,398**	**167,390**	**-2.9%**
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 await trial.

Fund: Fleet Management **16007-602**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	120,052	114,129	29,129	39,129	34.3%
Debt Service	-	-	-	-	
Commodities	310,519	143,182	228,182	319,401	40.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**430,570**	**257,311**	**257,311**	**358,530**	**39.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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



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Mission:

- **To protect, preserve, and enhance the health, life, and property of all people served by Sedgwick County by providing effective emergency medical, fire, emergency communications, emergency management, forensic science and internal vehicle service.**

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 Department, Regional Forensic Science Center and the Department of Corrections.

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

Director of Public Safety. In 2004, Sedgwick County received a report from a Criminal Justice Consultant about alternatives to building an expansion to the jail.

Adopted Program Enhancement

Item:	Amount:
• EMSS training supplies	37,248
Total	**37,248**

The Criminal Justice Coordinating Council (CJCC) was created to explore these alternatives. The Director of Public Safety is a member of the CJCC. In 2005, a Criminal Justice Planner was hired to coordinate activities of the CJCC. This person reports to the Director of Public Safety.

To better assure coordinated public safety efforts, the Sedgwick County Department of Corrections was moved from the Division of Human Services to the Division of Public Safety.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	164,221	402,446	452,481	483,801	6.9%
Contractual Services	17,518	9,868	14,368	30,717	113.8%
Debt Service	-	-	-	-	
Commodities	560	1,000	10,800	45,248	319.0%
Capital Improvements	-	-	-	-	
Equipment	5,555	-	2,700	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**187,853**	**413,314**	**480,349**	**559,766**	**16.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.75	3.75	4.75	4.75	**0.0%**

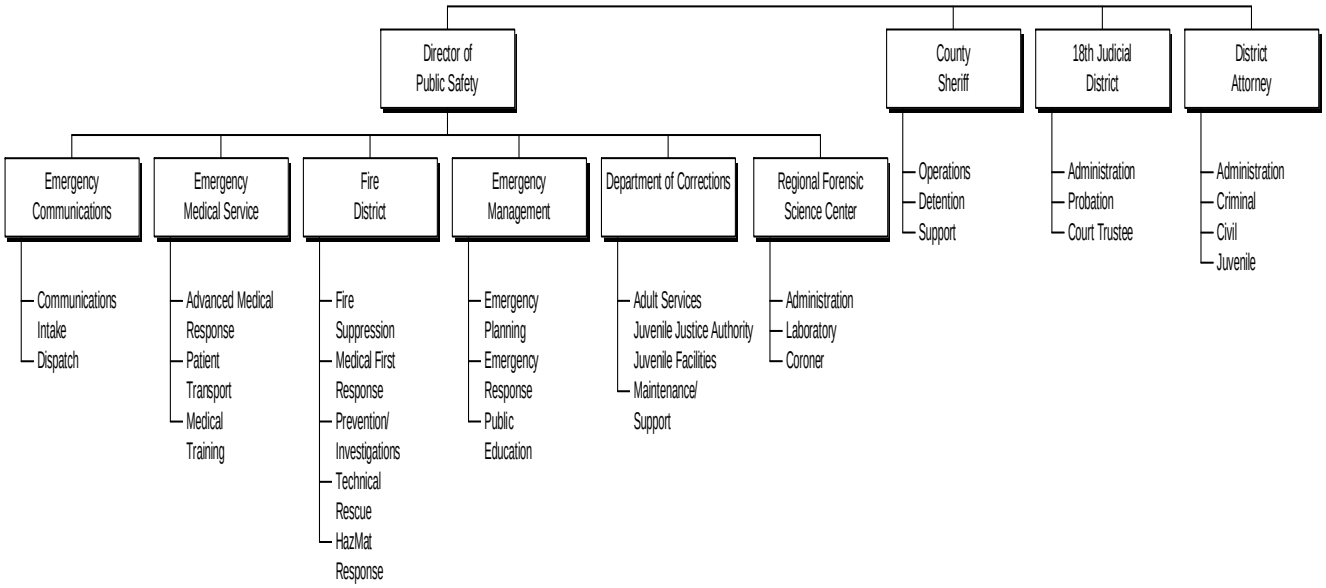
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	480,349	559,766
Total Expenditures	**480,349**	**559,766**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Director's Office	187,853	413,314	224,412	250,006	11.4%	2.75	2.75	2.75	0.0%
EMSS	-	-	255,937	309,760	21.0%	1.00	2.00	2.00	0.0%
Total	**187,853**	**413,314**	**480,349**	**559,766**	16.5%	**3.75**	**4.75**	**4.75**	0.0%

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



• Public Safety Director's Office

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

Fund: General Fund					10001-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	164,221	402,446	210,544	236,139	12.2%
Contractual Services	17,518	9,868	9,868	9,867	0.0%
Debt Service	-	-	-	-	
Commodities	560	1,000	4,000	4,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	5,555	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**187,853**	**413,314**	**224,412**	**250,006**	**11.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	**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
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	241,937	247,662	2.4%
Contractual Services	-	-	4,500	20,850	363.3%
Debt Service	-	-	-	-	
Commodities	-	-	6,800	41,248	506.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	2,700	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**255,937**	**309,760**	**21.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.00	1.00	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:

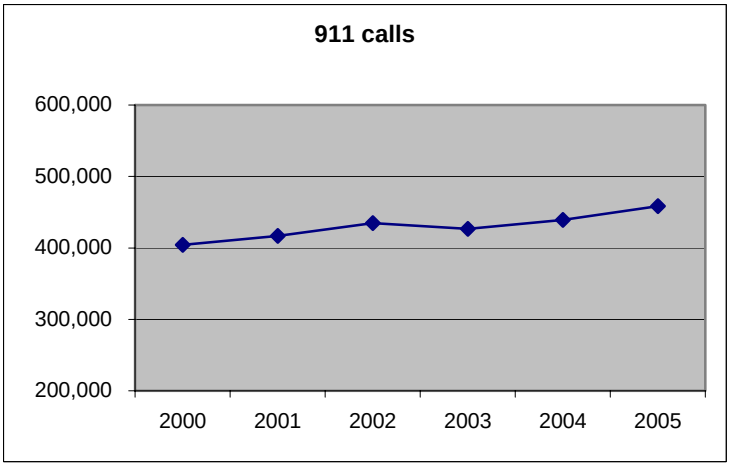
- **To provide the people of Sedgwick County the vital communications link to emergency service personnel and equipment; and to join in the effort of government in bettering the quality of life and preservation of property for every person within Sedgwick County.**

Sedgwick County Emergency Communications 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 Department, as well as outlying municipalities including: Andale, Bel Aire, Cheney, Clearwater, Colwich, Eastborough, Garden Plain, Goddard, Kechi, Maize, Mt. Hope and Park City.

Adopted Program Enhancements

Item:	Amount:
• Communication Center Staffing	131,116
Total	**131,116**

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 Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,024,998	3,184,269	3,177,898	3,503,708	10.3%
Contractual Services	717,166	1,174,232	1,181,232	895,782	-24.2%
Debt Service	-	-	-	-	
Commodities	88,292	498,300	546,300	70,547	-87.1%
Capital Improvements	-	-	-	-	
Equipment	338,182	389,778	1,629,255	1,356,013	-16.8%
Interfund Transfers	500,000	750,000	451,371	571,187	26.5%
Total Expenditures	**4,668,638**	**5,996,579**	**6,986,056**	**6,397,237**	**-8.4%**
Revenue					
Taxes	2,079,737	2,542,884	2,542,884	2,382,971	-6.3%
Intergovernmental	-	-	989,477	-	-100.0%
Charges For Service	2,285	3,078	3,078	44,291	1339.0%
Other Revenue	11,665	-	-	-	
Total Revenue	**2,093,686**	**2,545,962**	**3,535,439**	**2,427,262**	**-31.3%**
Full-Time Equivalents (FTEs)	69.00	69.00	69.00	75.00	**8.7%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	3,229,101	3,548,537
9-1-1 Tax Fund	2,767,478	2,848,700
Misc Grants	989,477	-
Total Expenditures	**6,986,056**	**6,397,237**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Emergency Comm. Admin	276,278	285,660	285,660	297,702	4.2%	4.00	4.00	4.00	0.0%
Comm. Center	2,789,021	2,943,441	2,943,441	3,250,834	10.4%	65.00	65.00	71.00	9.2%
COPS Tech Grant	-	-	989,477	-	-100.0%	-	-	-	
Emergency Telephone	1,603,339	2,767,478	2,767,478	2,848,700	2.9%	-	-	-	
Total	**4,668,638**	**5,996,579**	**6,986,056**	**6,397,237**	-8.4%	**69.00**	**69.00**	**75.00**	8.7%

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

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of 911 calls processed	439,384	450,000	475,000
	Other calls made or received	314,794	320,000	320,000
Output: Amount of product or service provided	Number of incidents dispatched	543,015	575,000	600,000
	Incidents dispatched per dispatcher	10,443	10,455	10,909
Efficiency: Inputs consumed to produce a unit of output	Priority "E" dispatched within one minute	95.7%	94.0%	94.0%
	Priority "1" dispatched within three minutes	92.7%	92.0%	91.0%
Service Quality: Client satisfaction, and timeliness	Percentage of medical call with passing score	98.9%	98.0%	98.0%
	Percentage of law enforcement calls with passing Score	N/a	95.0%	95.0%
Outcome: Qualitative consequence associated with the service				

Goals:

- Provide expedient and effective handling of telephone calls through the 911 telephone system to meet our Citizens' public safety needs
- Expediently dispatch personnel on emergency calls utilizing resources in the most effective manner
- Provide appropriate prioritization and instruction on all public safety requests

• 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
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	258,265	268,978	268,978	281,023	4.5%
Contractual Services	9,800	11,032	13,032	11,032	-15.3%
Debt Service	-	-	-	-	
Commodities	8,212	5,650	3,650	5,647	54.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**276,278**	**285,660**	**285,660**	**297,702**	**4.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	220	-	-	-	
Total Revenue	**220**	**-**	**-**	**-**	
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 are 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 support 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
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,766,733	2,915,291	2,908,920	3,222,684	10.8%
Contractual Services	12,970	16,000	21,000	16,000	-23.8%
Debt Service	-	-	-	-	
Commodities	9,318	12,150	12,150	12,150	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	1,371	-	-100.0%
Total Expenditures	**2,789,021**	**2,943,441**	**2,943,441**	**3,250,834**	**10.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,285	3,078	3,078	44,291	1339.0%
Other Revenue	-	-	-	-	
Total Revenue	**2,285**	**3,078**	**3,078**	**44,291**	**1339.0%**
Full-Time Equivalents (FTEs)	65.00	65.00	65.00	71.00	**9.2%**

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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	694,395	1,147,200	1,147,200	868,750	-24.3%
Debt Service	-	-	-	-	
Commodities	70,762	480,500	530,500	52,750	-90.1%
Capital Improvements	-	-	-	-	
Equipment	338,182	389,778	639,778	1,356,013	112.0%
Interfund Transfers	500,000	750,000	450,000	571,187	26.9%
Total Expenditures	**1,603,339**	**2,767,478**	**2,767,478**	**2,848,700**	**2.9%**
Revenue					
Taxes	2,079,737	2,542,884	2,542,884	2,382,971	-6.3%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	11,445	-	-	-	
Total Revenue	**2,091,181**	**2,542,884**	**2,542,884**	**2,382,971**	**-6.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

• COPS Tech Grant

This is a Community Oriented Policing Service which is a component of the US Department of Justice. These funds were used to purchase Computer Aided Dispatch equipment. The grant is not expected to be renewed in 2006.

Fund: Misc Grants **11001-279**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	989,477	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**989,477**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	989,477	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**989,477**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

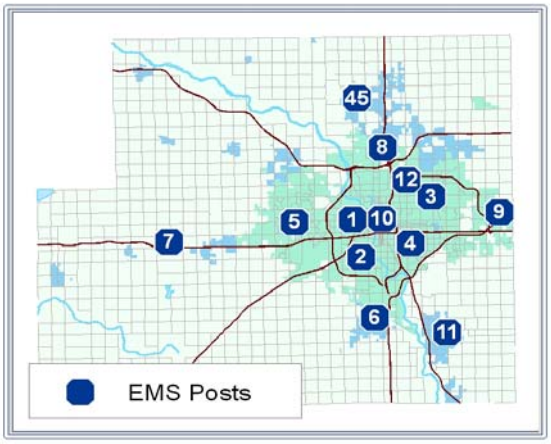


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Mission:

- **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. These ambulances are stationed at thirteen post locations throughout the County. In addition, the department receives first responder support from the Wichita and Sedgwick County Fire Departments and volunteer Emergency Medical Technicians in Derby and Valley Center.

Adopted Program Enhancements

Item:	Amount:
• Capital Equipment Replacement	187,000
Total	**187,000**

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

The most popular public education program is when EMS paramedics go to classrooms and explain to children how to access EMS services, demonstrate the equipment, and provide an ambulance tour. All of this

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	8,480,053	9,067,278	9,067,278	9,542,280	5.2%
Contractual Services	2,561,838	2,536,422	2,526,226	2,476,519	-2.0%
Debt Service	-	-	-	-	
Commodities	519,523	599,500	599,500	636,971	6.3%
Capital Improvements	-	-	-	60,000	
Equipment	(20)	-	-	187,000	
Interfund Transfers	618,015	-	10,196	-	-100.0%
Total Expenditures	**12,179,409**	**12,203,200**	**12,203,200**	**12,902,770**	**5.7%**
Revenue					
Taxes	2,358,811	4,102,187	4,102,187	4,688,660	14.3%
Intergovernmental	-	-	-	-	
Charges For Service	7,639,204	8,099,279	8,099,279	8,063,787	-0.4%
Other Revenue	9,740	1,734	1,734	1,292	-25.5%
Total Revenue	**10,007,755**	**12,203,200**	**12,203,200**	**12,753,739**	**4.5%**
Full-Time Equivalents (FTEs)	143.74	143.74	143.74	143.74	**0.0%**

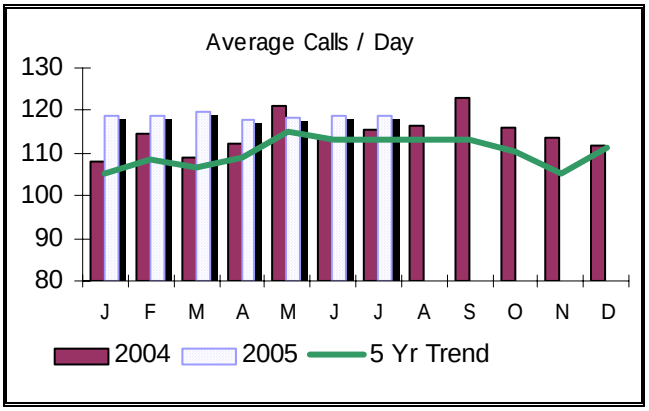
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Emerg Medical Svc	12,203,200	12,902,770
Total Expenditures	**12,203,200**	**12,902,770**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget
EMS Administration	2,674,886	1,997,934	1,997,934	2,109,521	5.6%	15.00	15.00	15.00
EMS Accts. Receivable	652,096	734,341	734,341	758,623	3.3%	-	-	-
EMS Training	476,084	512,648	512,648	535,614	4.5%	6.00	6.00	6.00
EMS Post 1	504,295	587,587	587,587	553,820	-5.7%	9.00	8.00	8.00
EMS Post 2	486,312	522,745	522,745	557,636	6.7%	8.00	8.50	8.50
EMS Post 3	740,229	803,471	803,471	837,570	4.2%	12.00	12.00	12.00
EMS Post 4	429,030	465,948	465,948	484,197	3.9%	7.00	7.00	7.00
EMS Post 5	511,585	523,281	523,281	599,199	14.5%	8.00	9.00	9.00
EMS Post 6	513,340	534,046	534,046	545,063	2.1%	8.00	8.00	8.00
EMS Post 7	366,999	385,277	395,473	421,699	6.6%	6.00	6.50	6.50
EMS Post 8	542,833	579,788	579,788	606,265	4.6%	10.00	10.00	10.00
EMS Post 9	507,659	527,575	527,575	548,782	4.0%	8.00	8.00	8.00
EMS Post 10	655,897	706,163	706,163	688,640	-2.5%	11.00	10.00	10.00
EMS Post 11	620,479	627,077	627,077	549,085	-12.4%	8.00	8.00	8.00
EMS Post 12	593,644	583,222	583,222	611,910	4.9%	15.00	15.00	15.00
EMS Post 45	125,181	136,676	136,676	142,834	4.5%	2.00	2.00	2.00
EMS Operations	1,778,862	1,975,421	1,965,225	2,352,313	19.7%	10.74	10.74	10.74
Total	**12,179,409**	**12,203,200**	**12,203,200**	**12,902,770**	5.7%	**143.74**	**143.74**	**143.74**

is designed to make children more familiar with the services, should they ever need them. EMS generates revenue from insurance fees, and Medicare and Medicaid fees. With the increasing Sedgwick County population, EMS has seen an increase in the number and types of emergency calls it receives.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Operating cost per patient	$399	$398	$396
	# of field paramedics per 10,000 population	2.2	2.3	2.3
Output: Amount of product or service provided	Call volume	41,821	43,912	44,571
	Patient volume	28,882	30,037	30,488
Efficiency: Inputs consumed to produce a unit of output	Operating cost per unit hour	$95.8	$103.3	$104.3
	Gross collection rate	48%	53%	54%
Service Quality: Client satisfaction, and timeliness	% of responses < 9 minutes urban	92%	90%	89%
	% of response < 15 minutes suburban & rural	95%	94%	92%
Outcome: Qualitative consequence associated with the service	% of Scene times <10 minutes for critically injured patients	59%	57%	56%

Goals:

- Provide professional, customer oriented, clinically sophisticated, and fiscally responsible care and transportation of the ill and injured
- Reduce the mortality and morbidity of the acutely ill or injured
- Maintain a trustworthy, confident, and compassionate workforce

• Emergency Medical Service Administration

Emergency Medical Service Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund: Emerg Medical Svc **12001-203**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,204,109	1,245,632	1,245,632	1,281,404	2.9%
Contractual Services	843,217	742,802	742,802	758,617	2.1%
Debt Service	-	-	-	-	
Commodities	9,546	9,500	9,500	9,500	0.0%
Capital Improvements	-	-	-	60,000	
Equipment	-	-	-	-	
Interfund Transfers	618,015	-	-	-	
Total Expenditures	**2,674,886**	**1,997,934**	**1,997,934**	**2,109,521**	**5.6%**
Revenue					
Taxes	2,358,811	4,102,187	4,102,187	4,688,660	14.3%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	542	167	167	-	-100.0%
Total Revenue	**2,359,352**	**4,102,354**	**4,102,354**	**4,688,660**	**14.3%**
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	**0.0%**

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the City of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the City of Wichita

• Emergency Medical Service Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. In 2004, the County increased EMS service charges. As a result, the contractual cost for revenue collections have increased in both 2004 and 2005. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund: Emerg Medical Svc **12002-203**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	652,096	734,341	734,341	758,623	3.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**652,096**	**734,341**	**734,341**	**758,623**	**3.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	7,639,204	8,099,279	8,099,279	8,063,787	-0.4%
Other Revenue	8,152	1,567	1,567	1,179	-24.8%
Total Revenue	**7,647,356**	**8,100,846**	**8,100,846**	**8,064,966**	**-0.4%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	470,765	499,148	499,148	522,114	4.6%
Contractual Services	10,002	13,500	13,500	13,500	0.0%
Debt Service	-	-	-	-	
Commodities	(4,662)	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	(20)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**476,084**	**512,648**	**512,648**	**535,614**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	**0.0%**

Goals:

- Improve employee rating of continuing medical education as "good" to "excellent"
- Add Advanced Cardiac Life Support, Pre-hospital Trauma Life Support, Pediatric Advanced Life Support verification to employment

• Emergency Medical Service Post 1

Emergency Medical Service Post 1, located at 2622 West Central, provides coverage to a 10 square mile area on the west side of the City of Wichita with approximately 33,500 residents. Department statistics show this area generates over 4,000 calls annually.

Fund: Emerg Medical Svc **12004-203**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	502,640	585,553	585,553	551,786	-5.8%
Contractual Services	1,655	2,034	2,034	2,034	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**504,295**	**587,587**	**587,587**	**553,820**	**-5.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	8.00	9.00	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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	481,477	517,630	517,630	552,521	6.7%
Contractual Services	4,835	5,115	5,115	5,115	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**486,312**	**522,745**	**522,745**	**557,636**	**6.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	8.50	8.00	8.50	8.50	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	739,196	802,651	802,651	836,750	4.2%
Contractual Services	1,033	820	820	820	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**740,229**	**803,471**	**803,471**	**837,570**	**4.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	**0.0%**

Goals:

- Allocate resources to ensure Advance Life Support crew and ambulance arrives on emergency calls in less than 9 minutes to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita

• Emergency Medical Service Post 4

Emergency Medical Service Post 4, located at 1100 South Clifton, provides coverage to a 22 square mile area on the southeast side of the City of Wichita and serves approximately 59,500 residents. Department statistics show this area generates over 7,000 calls annually.

Fund: Emerg Medical Svc **12007-203**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	427,599	464,348	464,348	482,597	3.9%
Contractual Services	1,430	1,600	1,600	1,600	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**429,030**	**465,948**	**465,948**	**484,197**	**3.9%**
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:

- 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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	505,700	512,281	512,281	588,199	14.8%
Contractual Services	5,885	11,000	11,000	11,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**511,585**	**523,281**	**523,281**	**599,199**	**14.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.00	8.00	9.00	9.00	**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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	507,533	527,796	527,796	538,813	2.1%
Contractual Services	5,807	6,250	6,250	6,250	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**513,340**	**534,046**	**534,046**	**545,063**	**2.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	8.50	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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	364,097	382,946	382,946	419,368	9.5%
Contractual Services	2,902	2,331	2,331	2,331	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	10,196	-	-100.0%
Total Expenditures	**366,999**	**385,277**	**395,473**	**421,699**	**6.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	113	
Total Revenue	**-**	**-**	**-**	**113**	
Full-Time Equivalents (FTEs)	6.50	6.00	6.50	6.50	**0.0%**

Goal:

- 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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	539,981	576,288	576,288	602,765	4.6%
Contractual Services	2,852	3,500	3,500	3,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**542,833**	**579,788**	**579,788**	**606,265**	**4.6%**
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:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	506,293	524,796	524,796	546,003	4.0%
Contractual Services	1,366	2,779	2,779	2,779	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**507,659**	**527,575**	**527,575**	**548,782**	**4.0%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	654,774	703,163	703,163	685,640	-2.5%
Contractual Services	1,123	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**655,897**	**706,163**	**706,163**	**688,640**	**-2.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	519,888	527,077	527,077	549,085	4.2%
Contractual Services	100,591	100,000	100,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**620,479**	**627,077**	**627,077**	**549,085**	**-12.4%**
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 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
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	586,909	577,422	577,422	606,110	5.0%
Contractual Services	6,735	5,800	5,800	5,800	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**593,644**	**583,222**	**583,222**	**611,910**	**4.9%**
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:

- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 9 minutes in response to calls within the city of Wichita
- Allocate resources to ensure Advanced Life Support crew and ambulance arrives on emergency calls in less than 15 minutes in response to calls outside the city of Wichita

• Emergency Medical Service Post 45

Emergency Medical Service Post 45, located at 616 E. 5th Street, provides support during peak call volume periods to Post 8, which serves a 218 square mile area of northern Sedgwick County, in an effort to reduce response times.

Fund: Emerg Medical Svc					12016-203
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	124,462	135,126	135,126	141,284	4.6%
Contractual Services	718	1,550	1,550	1,550	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**125,181**	**136,676**	**136,676**	**142,834**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	344,630	485,421	485,421	637,842	31.4%
Contractual Services	919,592	900,000	889,804	900,000	1.1%
Debt Service	-	-	-	-	
Commodities	514,640	590,000	590,000	627,471	6.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	187,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,778,862**	**1,975,421**	**1,965,225**	**2,352,313**	**19.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,047	-	-	-	
Total Revenue	**1,047**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	10.24	10.74	10.74	10.74	**0.0%**

Goals:

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

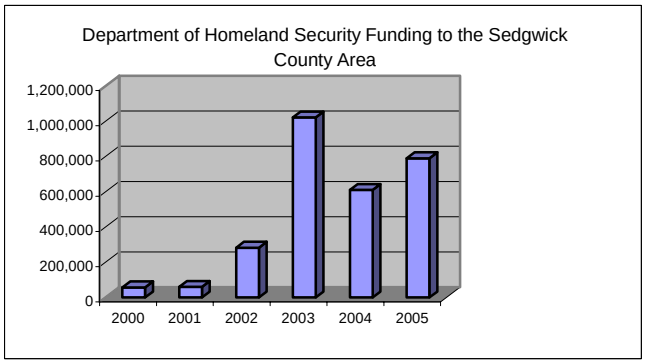


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Mission:

- **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, which might affect citizens of Sedgwick County. This preparation is necessary to improve our community's overall coordination and ongoing preparedness. Emergency Management prepares for what we hope never happens and provides structure and coordination when it does. The Department of Homeland Security is the major grantor for Emergency Management.



In 2000 Sedgwick County initiated the Metropolitan Medical Response System (MMRS). In the event an incident would require mass dispensing of emergency antibiotics and the implementation of the pharmaceutical component of our MMRS plan, pre-designated sites called Neighborhood Distribution Centers (NDC) would be set up quickly 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 pharmaceuticals to a large number of people. Emergency Management works closely with the Health Department in administering the MMRS program.

The Department of Emergency Management combines the efforts of a small office staff and volunteers in five different groups, each providing various services to the community. The five volunteer groups spend hundreds of hours each year training for and responding to emergency and disaster situations.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	222,363	234,070	234,070	238,990	2.1%
Contractual Services	263,510	180,013	188,013	148,957	-20.8%
Debt Service	-	-	-	-	
Commodities	43,976	68,808	98,810	17,770	-82.0%
Capital Improvements	-	50,000	-	42,000	
Equipment	27,870	6,841	6,841	6,003	-12.2%
Interfund Transfers	48,500	-	50,000	-	-100.0%
Total Expenditures	**606,219**	**539,732**	**577,734**	**453,720**	**-21.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	349,269	187,009	192,009	68,341	-64.4%
Charges For Service	1,072	235	235	-	-100.0%
Other Revenue	40,020	5,964	5,964	5,623	-5.7%
Total Revenue	**390,361**	**193,208**	**198,208**	**73,964**	**-62.7%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	412,647	408,013
Emer Mgmt - Grants	165,087	45,707
Total Expenditures	**577,734**	**453,720**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Emerg. Mngmt. Admin	373,258	382,887	382,887	378,253	-1.2%	3.00	3.00	3.00	0.0%
HazMat Team	26,930	29,760	29,760	29,760	0.0%	-	-	-	
HazMat Planner	39,589	45,611	45,611	43,230	-5.2%	1.00	1.00	1.00	0.0%
HazMat Training	10,555	3,192	3,192	2,477	-22.4%	-	-	-	
Emergency Preparedness	-	60,282	60,282	-	-100.0%	-	-	-	
Other Grants	152,046	18,000	56,002	-	-100.0%	-	-	-	
Ready to Respond	3,842	-	-	-		-	-	-	
Total	**606,219**	**539,732**	**577,734**	**453,720**	-21.5%	**4.00**	**4.00**	**4.00**	0.0%

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, heavy winch operations, 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.
- Viola Fire Department (VFD) is trained in fire fighting, light rescue, tornado spotting, and radio communication.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs	4	4	4
Output: Amount of product or service provided	Number of people attending Emergency Management public outreach events	n/a	900	1,000
Efficiency: Inputs consumed to produce a unit of output	Number of public provided outreach per staff member	n/a	n/a	333.3
Service Quality: Client satisfaction, and timeliness	Satisfaction level of outreach attendees (1-5)	n/a	n/a	3
Outcome: Qualitative consequence associated with the service	Percentage of public feeling able to prepare for and respond to and recover from disasters	n/a	50%	50%

Goal:

- To provide education and outreach programs to the public

• Emergency Management Administration

Emergency Management Administration provides general management and support to the department and related volunteer programs. Such volunteer programs include the Radio Amateur Civil Emergency Service (RACES), The Emergency Service UNIT (ESU), the Wichita/Sedgwick County Fire Reserve (WSCFR), and the canine search and rescue team.

Fund: General Fund **13001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	182,774	192,397	192,397	195,760	1.7%
Contractual Services	129,226	123,720	123,720	123,720	0.0%
Debt Service	-	-	-	-	
Commodities	9,400	12,770	12,770	12,770	0.0%
Capital Improvements	-	50,000	-	42,000	
Equipment	3,357	4,000	4,000	4,003	0.1%
Interfund Transfers	48,500	-	50,000	-	-100.0%
Total Expenditures	**373,258**	**382,887**	**382,887**	**378,253**	**-1.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	36,574	63,924	63,924	20,600	-67.8%
Charges For Service	-	-	-	-	
Other Revenue	2,598	1,110	1,110	3,146	183.4%
Total Revenue	**39,172**	**65,034**	**65,034**	**23,746**	**-63.5%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Goals:

- To maintain an effective, well trained and equipped staff
- To maintain an effective and well-equipped facility
- To effectively prepare for, respond to, and recover from disasters of all types

• Hazardous Material Team

This program manages the resources shared by the Sedgwick County/Wichita Hazardous Materials Team. The Team is composed of members of the Sedgwick County Fire District and Wichita Fire Department. This program provides the equipment, operational and training supplies, and vehicles used by the Team.

Fund: General Fund **13002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	19,219	22,760	22,760	22,760	0.0%
Debt Service	-	-	-	-	
Commodities	407	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	7,304	2,000	2,000	2,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**26,930**	**29,760**	**29,760**	**29,760**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	852	235	235	-	-100.0%
Other Revenue	-	854	854	-	-100.0%
Total Revenue	**852**	**1,089**	**1,089**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

• Hazardous Materials Planner

The Regional Hazardous Materials Planner is responsible for the creation and maintenance of all-hazards analysis plans, commodity flow surveys, gap analysis plans, and hazardous materials plans over a nine county area in South-Central Kansas. This includes the creation and maintenance of a Computer-Aided Management of Emergency Operations (CAMEO) database and mapping system identifying critical infrastructure concerns, susceptible populace areas, potential threats to the communities, and other Homeland Security issues. Additional responsibilities are the mitigation and business continuity planning for potential hazards possibly impacting businesses and communities as a result of cascading disaster events.

Fund: Emer Mgmt - Grants **13001-257**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	39,589	41,673	41,673	43,230	3.7%
Contractual Services	-	3,040	3,040	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	400	400	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	498	498	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**39,589**	**45,611**	**45,611**	**43,230**	**-5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	45,000	44,447	44,447	47,741	7.4%
Charges For Service	-	-	-	-	
Other Revenue	-	808	808	-	-100.0%
Total Revenue	**45,000**	**45,255**	**45,255**	**47,741**	**5.5%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- To complete an effective hazardous materials response plan for the South Central Kansas region

• Hazardous Materials Training

Hazardous Materials Training is a grant program through the Kansas Division of Emergency Management to provide reimbursement for certain training activities attended by the Hazardous Materials Team and equipment acquisitions.

Fund: Emer Mgmt - Grants **13004-257**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	5,569	2,849	2,849	2,477	-13.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	4,986	343	343	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**10,555**	**3,192**	**3,192**	**2,477**	**-22.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,406	3,192	3,192	2,477	-22.4%
Total Revenue	**1,406**	**3,192**	**3,192**	**2,477**	**-22.4%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide supplemental funds for training

• Emergency Management Preparedness

The Emergency Management Preparedness grant is received from the Kansas Division of Emergency Management to purchase emergency equipment and other operating supplies. Grant awards for 2006 have not yet been announced.

Fund: Emer Mgmt - Grants **13008-257**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	21,644	21,644	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	38,638	38,638	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**60,282**	**60,282**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	60,638	60,638	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**60,638**	**60,638**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- The preparedness grant provides for equipment and services as directed by the Kansas Division of Emergency Management

• Other Grants

The program summary below outlines expenditures in various Emergency Management grant programs.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	105,654	6,000	14,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	34,169	12,000	42,002	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	12,223	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**152,046**	**18,000**	**56,002**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	266,195	18,000	23,000	-	-100.0%
Charges For Service	220	-	-	-	
Other Revenue	36,017	-	-	-	
Total Revenue	**302,432**	**18,000**	**23,000**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

- **Ready to Respond**

In 2002, the Board of County Commissioners (BOCC) approved funding for the Ready to Respond program with an initial commitment of $36,188. For 2005, the initial funding commitment will be exhausted and additional funding is not recommended. The program provided training to the local community on what to do as emergency first responders.

Fund: General Fund **13003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	3,842	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,842**	**-**	**-**	**-**	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- The Ready-to-Respond program is working to help the people of Sedgwick County become better prepared to respond to all types of disasters



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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.**

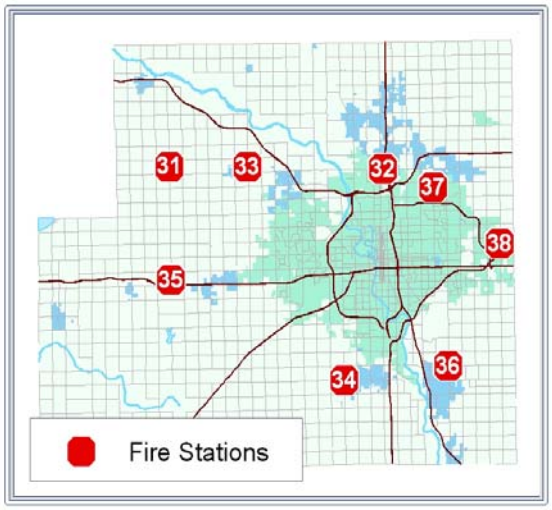
A Sedgwick County Firefighters primary job is to rescue people from burning or collapsing structures and provide medical first response. Firefighters also respond to Hazmat spills, and conduct water, high angle and confined space rescue operations. Sedgwick County Fire District #1 is composed of eight 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 657 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 18.565 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. These are discussed in the following section.

Adopted Program Enhancements

Item:	Amount:
Medical Training Officer	57,487
Total	**57,487**

Location of Fire Stations



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	9,202,404	9,786,743	9,781,743	10,316,320	5.5%
Contractual Services	956,565	2,413,168	1,922,168	2,539,356	32.1%
Debt Service	-	171,932	171,932	172,336	0.2%
Commodities	288,145	314,767	310,767	358,062	15.2%
Capital Improvements	214,438	34,775	19,811	19,811	0.0%
Equipment	203,894	158,357	165,553	236,253	42.7%
Interfund Transfers	219,871	-	534,775	-	-100.0%
Total Expenditures	**11,085,317**	**12,879,742**	**12,906,749**	**13,642,138**	**5.7%**
Revenue					
Taxes	10,870,292	12,336,244	12,336,244	12,961,671	5.1%
Intergovernmental	-	-	27,006	57,132	111.6%
Charges For Service	111,018	107,392	107,392	120,500	12.2%
Other Revenue	219,573	41,841	41,841	41,394	-1.1%
Total Revenue	**11,200,883**	**12,485,477**	**12,512,483**	**13,180,697**	**5.3%**
Full-Time Equivalents (FTEs)	137.00	136.00	137.00	138.00	**0.7%**

Budget Summary by Fund

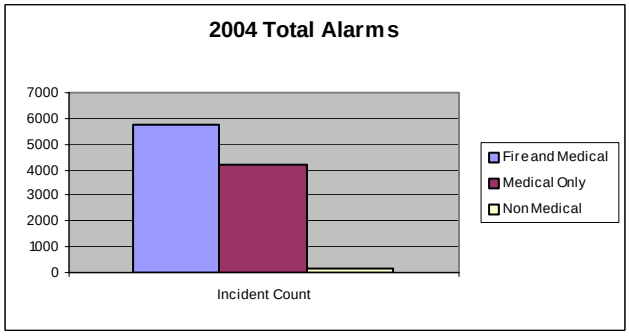
Expenditures	2005 Revised	2006 Budget
Fire District Gen	12,864,742	13,600,131
Misc Grants	27,007	27,007
Fire Dist Res/Dev	15,000	15,000
Total Expenditures	**12,906,749**	**13,642,138**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Fire Administration	1,556,798	3,472,668	3,467,596	3,831,547	10.5%	11.00	14.00	15.00	7.1%
Fire Maintenance	161,200	210,147	210,147	218,296	3.9%	2.00	2.00	2.00	0.0%
Fire Training	425,265	456,080	456,080	482,409	5.8%	4.00	4.00	4.00	0.0%
Fire Prevention	440,766	423,721	428,793	458,394	6.9%	5.00	5.00	5.00	0.0%
Fire Staion 31	606,167	632,311	632,311	733,071	15.9%	9.00	10.00	10.00	0.0%
Fire Staion 32	1,216,298	1,141,366	1,141,366	1,363,826	19.5%	16.00	19.00	19.00	0.0%
Fire Staion 33	1,052,740	1,041,013	1,041,013	960,789	-7.7%	13.00	12.00	12.00	0.0%
Fire Staion 34	1,170,659	1,307,691	1,307,691	1,267,134	-3.1%	19.00	17.00	17.00	0.0%
Fire Staion 35	1,113,462	1,145,505	1,145,505	1,195,535	4.4%	15.00	15.00	15.00	0.0%
Fire Staion 36	1,066,650	1,172,333	1,172,333	1,195,461	2.0%	16.00	15.00	15.00	0.0%
Fire Staion 37	1,175,530	1,133,419	1,133,419	1,155,919	2.0%	16.00	15.00	15.00	0.0%
Fire Staion 38	668,328	728,488	728,488	737,750	1.3%	10.00	9.00	9.00	0.0%
Fire Research & Dev.	13,123	15,000	15,000	15,000	0.0%	-	-	-	
Other Grants	418,332	-	27,007	27,007	0.0%	-	-	-	
Total	**11,085,317**	**12,879,742**	**12,906,749**	**13,642,138**	5.7%	**136.00**	**137.00**	**138.00**	0.7%

In addition to fire suppression, the Fire Department has various teams.

- The Hazardous Materials Team is a joint effort of the Sedgwick County and Wichita Fire Departments to provide a team of firefighters trained to respond to hazardous material emergencies anywhere in the Sedgwick County area.
- The Technical Rescue Team is a specialized team of firefighters trained to respond to emergency calls requiring confined space, high angle, trench cave-ins, swift water/flood or building collapse rescues.
- The Technical Rescue Teams of Sedgwick County Fire District #1 and Wichita Fire Department respond jointly to provide the highest degree of expertise available in the Sedgwick County area.
- The SWAT Medic Team is comprised of Sedgwick County Fire and Wichita Fire Paramedics. This team assists by providing emergency medical support on critical situations that involve the Wichita Police Department SWAT Team.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of firefighters	130	133	133
Output: Amount of product or service provided	Fire inspections performed	1,764	1,800	1,800
	Public Education Adult Contacts	27,044	27,000	27,000
Efficiency: Inputs consumed to produce a unit of output	Percent of property saved	98.9%	N/A	N/A
Service Quality: Client satisfaction, and timeliness	Average response time for medical only	5.29	N/a	N/a
	Average response time for non medical	6.15	N/a	N/a
Outcome: Qualitative consequence associated with the service	Decrease number of preventable accidents by 10%	32	29	26

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 by10% through review of procedures and training evolutions

• Fire District Administration

Fire Administration provides command and control for all Fire District services and programs. Staff are also responsible for conducting program reviews, steering organizational development and direction, and monitoring performance.

Fund: Fire District Gen **14001-240**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	606,072	908,939	908,939	1,099,175	20.9%
Contractual Services	632,719	2,081,446	1,576,374	2,146,973	36.2%
Debt Service	-	171,932	171,932	172,336	0.2%
Commodities	145,798	151,994	151,994	184,006	21.1%
Capital Improvements	-	-	-	-	
Equipment	-	158,357	158,357	229,057	44.6%
Interfund Transfers	172,209	-	500,000	-	-100.0%
Total Expenditures	**1,556,798**	**3,472,668**	**3,467,596**	**3,831,547**	**10.5%**
Revenue					
Taxes	10,869,670	12,336,244	12,336,244	12,961,671	5.1%
Intergovernmental	-	-	-	-	
Charges For Service	75,977	67,715	67,715	85,000	25.5%
Other Revenue	27,595	9,398	9,398	7,904	-15.9%
Total Revenue	**10,973,242**	**12,413,357**	**12,413,357**	**13,054,575**	**5.2%**
Full-Time Equivalents (FTEs)	14.00	11.00	14.00	15.00	**7.1%**

Goal:

- Maintain a well-trained workforce that adheres to safety procedures

• Fire District Maintenance

In 2002, the agreement with the City of Wichita's Fire Department to share fire vehicle maintenance operations ended and all work on Sedgwick County fire vehicles moved to Fleet Management. Staff costs and some supplies and repair parts remain in the Fire District's budget within Maintenance.

Fund: Fire District Gen **14004-240**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	124,761	130,346	130,346	138,495	6.3%
Contractual Services	21,069	51,846	51,846	51,846	0.0%
Debt Service	-	-	-	-	
Commodities	15,370	27,955	27,955	27,955	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**161,200**	**210,147**	**210,147**	**218,296**	**3.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	362,971	391,305	391,305	411,877	5.3%
Contractual Services	25,849	27,137	27,137	30,849	13.7%
Debt Service	-	-	-	-	
Commodities	36,445	37,638	37,638	39,683	5.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**425,265**	**456,080**	**456,080**	**482,409**	**5.8%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	389,059	402,403	402,403	424,976	5.6%
Contractual Services	33,487	9,948	15,020	15,199	1.2%
Debt Service	-	-	-	-	
Commodities	18,219	11,370	11,370	18,219	60.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**440,766**	**423,721**	**428,793**	**458,394**	**6.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	34,615	39,677	39,677	35,500	-10.5%
Other Revenue	23,878	17,443	17,443	18,872	8.2%
Total Revenue	**58,494**	**57,120**	**57,120**	**54,372**	**-4.8%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	594,675	608,066	608,066	708,822	16.6%
Contractual Services	8,295	16,396	16,396	16,400	0.0%
Debt Service	-	-	-	-	
Commodities	3,197	7,849	7,849	7,849	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**606,167**	**632,311**	**632,311**	**733,071**	**15.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	10.00	9.00	10.00	10.00	**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 involves 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,123,017	1,090,779	1,090,779	1,312,237	20.3%
Contractual Services	35,955	38,123	38,123	39,125	2.6%
Debt Service	-	-	-	-	
Commodities	9,665	12,464	12,464	12,464	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	47,662	-	-	-	
Total Expenditures	**1,216,298**	**1,141,366**	**1,141,366**	**1,363,826**	**19.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	19.00	16.00	19.00	19.00	**0.0%**

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,024,822	997,358	997,358	917,128	-8.0%
Contractual Services	18,618	32,108	32,108	32,114	0.0%
Debt Service	-	-	-	-	
Commodities	9,300	11,547	11,547	11,547	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,052,740**	**1,041,013**	**1,041,013**	**960,789**	**-7.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	12.00	13.00	12.00	12.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,091,288	1,255,934	1,250,934	1,209,367	-3.3%
Contractual Services	67,497	39,242	48,242	45,252	-6.2%
Debt Service	-	-	-	-	
Commodities	11,874	12,515	8,515	12,515	47.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,170,659**	**1,307,691**	**1,307,691**	**1,267,134**	**-3.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	17.00	19.00	17.00	17.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,083,892	1,107,591	1,107,591	1,157,553	4.5%
Contractual Services	19,110	27,321	27,321	27,389	0.2%
Debt Service	-	-	-	-	
Commodities	10,460	10,593	10,593	10,593	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,113,462**	**1,145,505**	**1,145,505**	**1,195,535**	**4.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	113	
Total Revenue	**-**	**-**	**-**	**113**	
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,039,254	1,100,963	1,100,963	1,123,125	2.0%
Contractual Services	15,918	25,982	25,982	60,808	134.0%
Debt Service	-	-	-	-	
Commodities	11,477	10,613	10,613	11,528	8.6%
Capital Improvements	-	34,775	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	34,775	-	-100.0%
Total Expenditures	**1,066,650**	**1,172,333**	**1,172,333**	**1,195,461**	**2.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	15.00	16.00	15.00	15.00	**0.0%**

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire Station 37

Fire Station 37, located at 4343 North Woodlawn, provides fire suppression and medical response to northern Sedgwick County. This station also serves as the administration and training center for the Fire District. The Fire Chief's office is located here, along with the Fire Marshall and other management personnel. However, these officials' salaries and other costs are allocated to their respective programs, and only those resources devoted to fire suppression and medical response are presented. This station is among those recommended for relocation.

Fund: Fire District Gen **14016-240**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,119,939	1,088,042	1,088,042	1,101,532	1.2%
Contractual Services	45,316	34,781	34,781	43,791	25.9%
Debt Service	-	-	-	-	
Commodities	10,275	10,596	10,596	10,596	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,175,530**	**1,133,419**	**1,133,419**	**1,155,919**	**2.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	15.00	16.00	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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	642,655	705,017	705,017	712,033	1.0%
Contractual Services	19,610	18,838	18,838	19,610	4.1%
Debt Service	-	-	-	-	
Commodities	6,063	4,633	4,633	6,107	31.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**668,328**	**728,488**	**728,488**	**737,750**	**1.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	**0.0%**

Goals:

- Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents
- Reduce the value of property loss to fire and fire-related damage

• Fire District Research & Development

Research and Development accounts for donations from the public to purchase special equipment.

Fund: Fire Dist Res/Dev **14001-242**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	13,123	10,000	10,000	10,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	5,000	5,000	5,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**13,123**	**15,000**	**15,000**	**15,000**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	39,841	15,000	15,000	14,505	-3.3%
Total Revenue	**39,841**	**15,000**	**15,000**	**14,505**	**-3.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	214,438	-	19,811	19,811	0.0%
Equipment	203,894	-	7,196	7,196	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**418,332**	**-**	**27,007**	**27,007**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	27,006	57,132	111.6%
Charges For Service	-	-	-	-	
Other Revenue	128,259	-	-	-	
Total Revenue	**128,259**	**-**	**27,006**	**57,132**	**111.6%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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



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District Coroner/Chief Medical Examiner
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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.**

The Regional Forensic Science Center officially opened on December 21, 1995 to promote the health and public safety of the residents of Sedgwick County and surrounding communities, to support the criminal justice systems, and to promote professionalism in the field of forensic science. The Center houses the Office of the District Coroner and the Forensic Science Center Laboratories (FSL).

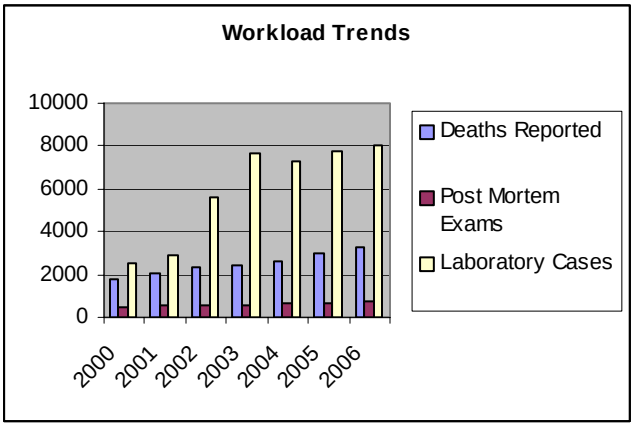
Under the guidance of nationally recognized scientists, the Center provides timely reports, cost effective analyses and expert testimony. Support staff includes: experienced forensic investigators, autopsy technicians, and forensic scientists as well as clerical and administrative staff.

The Forensic Science Center is a regional facility. The Center provides autopsy services to over 44 counties in Kansas for a recovery fee. The Forensic Laboratories also provide services to other counties for a fee; however, over 90% of laboratory services are provided for Sedgwick County law enforcement agencies.

Adopted Program Enhancements

Item:	Amount:
• Overtime for Medical Investigators	40,600
Total	**40,600**

The Forensic Science Laboratory staff are often called to provide expert services. In 2004 the Laboratory Division worked several high-profile cases, each case involving hundreds of exhibits requiring forensic analysis.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,699,389	1,841,680	1,841,680	2,118,588	15.0%
Contractual Services	341,960	366,910	386,461	395,013	2.2%
Debt Service	261,875	255,936	255,936	-	-100.0%
Commodities	206,612	198,123	211,662	220,547	4.2%
Capital Improvements	-	3,629	-	-	
Equipment	121,778	84,742	205,254	24,000	-88.3%
Interfund Transfers	-	-	3,629	-	-100.0%
Total Expenditures	**2,631,614**	**2,751,020**	**2,904,622**	**2,758,148**	**-5.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	177,761	146,664	243,966	57,762	-76.3%
Charges For Service	566,822	451,274	451,274	572,684	26.9%
Other Revenue	4,502	32,148	56,148	62,488	11.3%
Total Revenue	**749,085**	**630,086**	**751,388**	**692,934**	**-7.8%**
Full-Time Equivalents (FTEs)	29.50	29.50	32.00	32.00	**0.0%**

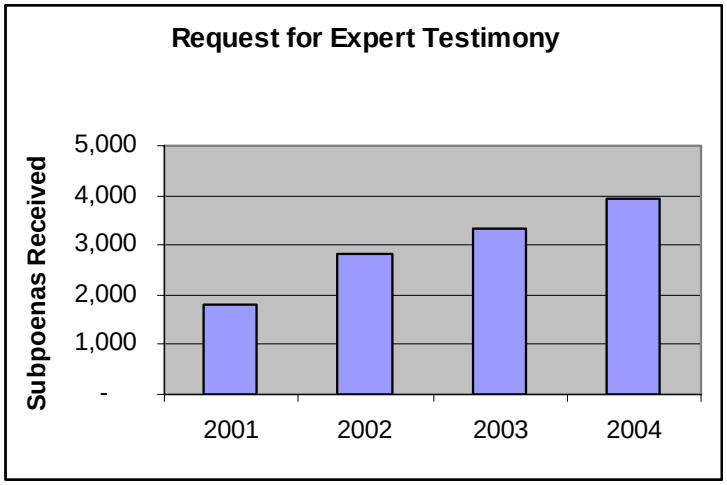
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	2,626,794	2,695,661
Coroner - Grants	242,209	62,488
Law Enforc. Grants	35,619	-
Total Expenditures	**2,904,622**	**2,758,148**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Forensic Administartion	177,013	236,329	235,099	212,886	-9.4%	1.60	2.60	2.60	0.0%
Bilogy / DNA Lab	358,071	380,609	380,609	375,100	-1.4%	4.40	4.40	4.40	0.0%
Laboratory Management	183,534	191,852	191,852	172,112	-10.3%	2.60	2.60	2.60	0.0%
Toxicology Laboratory	405,574	436,518	436,518	440,195	0.8%	4.15	4.15	4.15	0.0%
Criminalistics Laboratory	414,480	423,801	423,801	465,956	9.9%	5.30	6.30	6.30	0.0%
Pathology Managament	147,077	152,064	152,064	133,694	-12.1%	0.85	0.85	0.85	0.0%
Forensic Pathology	487,984	539,004	539,004	597,432	10.8%	5.30	5.80	5.80	0.0%
Forensic Investigations	272,112	266,617	267,847	298,286	11.4%	4.30	4.30	4.30	0.0%
Photo Grant	10,420	39,235	39,235	38,488	-1.9%	1.00	1.00	1.00	0.0%
Other Grants	175,348	84,991	238,593	24,000	-89.9%	-	-	-	
Total	**2,631,614**	**2,751,020**	**2,904,622**	**2,758,148**	-5.0%	**29.50**	**32.00**	**32.00**	0.0%

Additionally, professional staff are frequently called upon to present expert testimony in the courts; in 2004 staff received 3,932 subpoenas for court appearances, an approximate 17% increase from the previous year. Altogether since 2001, the number of courtroom appearance requests has more than doubled. The Forensic Science Laboratories provides expert testing services and consultation for a variety of law enforcement agencies within and outside of Sedgwick County. In 2004, the FSL provided expert testing services to 144 Law Enforcement Agencies, Fire Departments and Coroners.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE equivalents in pathology services	6	6	6
	FTE equivalent in forensic laboratories	15	15.5	15.5
Output: Amount of product or service provided	Number of reported deaths	2,587	2,800	3,000
	Number of forensic cases	7,287	7,800	8,500
Efficiency: Inputs consumed to produce a unit of output	Death cases per FTE equivalents	431	461	467
	Forensic Cases Per FTE	485	503	548
Service Quality: Client satisfaction, and timeliness	Overall customer service rating for pathology	90%	90%	90%
	Overall customer service rating for forensics	90%	90%	90%
Outcome: Qualitative consequence associated with the service				

Goals:

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

• Forensic Administration

Forensic Administration provides operational support for the Forensic Science Center. The administrative staff provide clerical support for pathology services, transcriptions of autopsy records, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies.

Fund: General Fund **15001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	123,488	130,635	130,635	171,537	31.3%
Contractual Services	17,420	43,023	41,323	33,649	-18.6%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	3,370	27,050	25,820	7,700	-70.2%
Capital Improvements	-	3,629	-	-	
Equipment	-	-	1,700	-	-100.0%
Interfund Transfers	-	-	3,629	-	-100.0%
Total Expenditures	**177,013**	**236,329**	**235,099**	**212,886**	**-9.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.60	1.60	2.60	2.60	**0.0%**

Goals:

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids. The Laboratory provides DNA profiles and maintains the local DNA database. This analysis aids in the identification or elimination of suspects in criminal investigations.

Fund: General Fund **15002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	258,838	272,738	272,738	289,551	6.2%
Contractual Services	24,091	25,879	30,879	31,549	2.2%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	42,407	50,000	43,819	54,000	23.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,181	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**358,071**	**380,609**	**380,609**	**375,100**	**-1.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	5,816	6,240	6,240	6,300	1.0%
Other Revenue	140	-	-	-	
Total Revenue	**5,956**	**6,240**	**6,240**	**6,300**	**1.0%**
Full-Time Equivalents (FTEs)	4.40	4.40	4.40	4.40	**0.0%**

Goal:

- Provide exceptional customer relations by delivering quality analytical results in a timely manner

• Laboratory Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is responsible for Forensic Laboratory quality assurance programs, and continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund: General Fund **15003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	117,104	128,589	128,589	130,463	1.5%
Contractual Services	24,761	20,798	20,798	29,649	42.6%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	8,935	10,473	10,473	12,000	14.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**183,534**	**191,852**	**191,852**	**172,112**	**-10.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	71,886	15,654	15,654	113,561	625.4%
Other Revenue	-	-	-	-	
Total Revenue	**71,886**	**15,654**	**15,654**	**113,561**	**625.4%**
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	**0.0%**

Goals:

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

• Toxicology Laboratory

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund: General Fund **15004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	205,629	238,850	238,850	250,859	5.0%
Contractual Services	90,113	100,676	100,676	99,354	-1.3%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	77,098	65,000	65,000	89,982	38.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**405,574**	**436,518**	**436,518**	**440,195**	**0.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	36,012	34,386	34,386	40,312	17.2%
Other Revenue	-	-	-	-	
Total Revenue	**36,012**	**34,386**	**34,386**	**40,312**	**17.2%**
Full-Time Equivalents (FTEs)	4.15	4.15	4.15	4.15	**0.0%**

Goals:

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund: General Fund **15005-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	327,769	350,860	350,860	405,142	15.5%
Contractual Services	39,473	28,949	28,949	41,449	43.2%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	14,504	12,000	10,787	19,365	79.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,213	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**414,480**	**423,801**	**423,801**	**465,956**	**9.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,873	3,283	3,283	-	-100.0%
Other Revenue	560	-	-	-	
Total Revenue	**2,432**	**3,283**	**3,283**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	5.30	5.30	6.30	6.30	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	100,414	106,124	106,124	110,445	4.1%
Contractual Services	13,795	11,848	11,848	20,749	75.1%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	135	2,100	2,100	2,500	19.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**147,077**	**152,064**	**152,064**	**133,694**	**-12.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	0.85	0.85	0.85	0.85	**0.0%**

Goals:

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation.
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

• Forensic Pathology

Forensic Pathology services are provided by two board certified Forensic Pathologists and technicians who perform autopsies and external examinations necessary for the determination of cause and manner of death.

Fund: General Fund **15006-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	336,063	358,374	358,374	447,464	24.9%
Contractual Services	100,673	118,638	118,638	116,968	-1.4%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	18,513	30,000	30,000	33,000	10.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**487,984**	**539,004**	**539,004**	**597,432**	**10.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	55,518	61,673	61,673	57,762	-6.3%
Charges For Service	451,235	391,711	391,711	412,511	5.3%
Other Revenue	70	-	-	-	
Total Revenue	**506,823**	**453,384**	**453,384**	**470,273**	**3.7%**
Full-Time Equivalents (FTEs)	5.30	5.30	5.80	5.80	**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 respond to all deaths reported by the Coroner Division, and conduct a thorough and timely investigation of each to aid in the determination of cause and manner of death.

Fund: General Fund **15008-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	220,177	218,527	218,527	274,640	25.7%
Contractual Services	17,571	14,598	14,598	21,646	48.3%
Debt Service	32,734	31,992	31,992	-	-100.0%
Commodities	1,629	1,500	1,500	2,000	33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,230	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**272,112**	**266,617**	**267,847**	**298,286**	**11.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	**0.0%**

Goals:

- Rapidly respond to all reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner

• Photo Grant

The Forensic Science Center receives grant funding from the Midwest Transplant Network and the Musculoskeletal Transplant Foundation to support staff in performing autopsy photos and serves as a liaison to the organ/tissue procurement agencies.

Fund: Coroner - Grants					15002-256
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	9,907	36,983	36,983	38,488	4.1%
Contractual Services	514	2,252	2,252	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**10,420**	**39,235**	**39,235**	**38,488**	**-1.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	32,148	32,148	38,488	19.7%
Total Revenue	**-**	**32,148**	**32,148**	**38,488**	**19.7%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	13,550	249	16,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	40,021	-	22,163	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	121,778	84,742	199,930	24,000	-88.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**175,348**	**84,991**	**238,593**	**24,000**	**-89.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	122,243	84,991	182,293	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	3,732	-	24,000	24,000	0.0%
Total Revenue	**125,975**	**84,991**	**206,293**	**24,000**	**-88.4%**
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 Department of Corrections (DOC) operates all correctional programs under the authority of the County Commission, except for the County Sheriff's Adult Detention and Work Release facilities. The Department is responsible for a range of programs promoting community safety via community-based correctional interventions, such as detention at the Juvenile Detention Facility or supervision of adult offenders through the Adult Intensive Supervision Program.

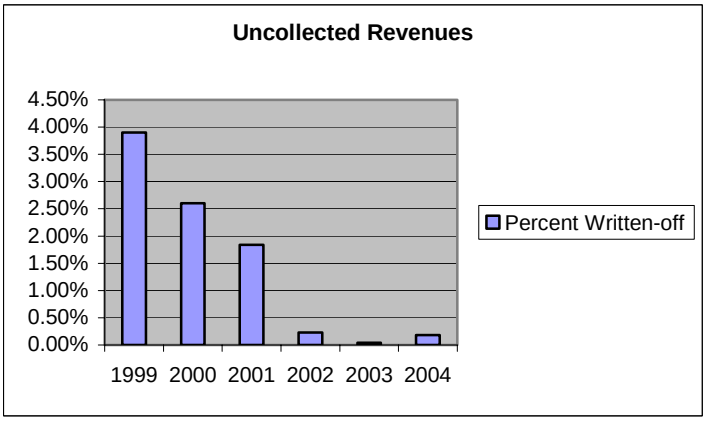
During 2004, all DOC supervisors completed the Leading Customer Service training and over 90 percent of line staff completed the Customer Service training. Early 2005 indications have the Department projecting 77 percent of staff meeting departmental criteria for the Customer Service Recognition Award program and earning the award.

During 2005, all DOC supervisors completed the diversity training entitled "Managing for Respect in the Workplace". Additionally in 2005, all line staff are expected to complete the 8-hour training on Diversity/Respect in the Workplace.

Adopted Program Enhancements

Item:	Amount:
• New Juvenile Detention Facility	423,559
Total	**423,559**

Uncollected revenues saw a slight rise in 2004 following five years of decline. In 2004 the percent written-off was .18 percent, up from .04 percent in 2003.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	13,065,029	14,943,357	14,831,766	17,903,576	20.7%
Contractual Services	3,450,776	3,482,773	3,671,252	2,637,945	-28.1%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	832,054	1,109,000	1,213,524	1,286,566	6.0%
Capital Improvements	176,075	178,034	-	30,000	
Equipment	231,745	135,725	104,854	60,000	-42.8%
Interfund Transfers	413,201	495,494	526,699	154,525	-70.7%
Total Expenditures	**18,247,056**	**21,908,948**	**21,912,660**	**23,641,277**	**7.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	10,552,522	10,100,828	10,421,080	10,443,422	0.2%
Charges For Service	2,239,228	2,438,788	2,438,026	2,279,750	-6.5%
Other Revenue	272,505	580,670	177,527	236,854	33.4%
Total Revenue	**13,064,255**	**13,120,286**	**13,036,633**	**12,960,026**	**-0.6%**
Full-Time Equivalents (FTEs)	361.55	396.25	398.25	432.25	**8.5%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	12,400,430	14,017,108
Corrections - Grants	9,483,590	9,624,169
Law Enforce. Grants	28,640	-
Total Expenditures	**21,912,660**	**23,641,277**

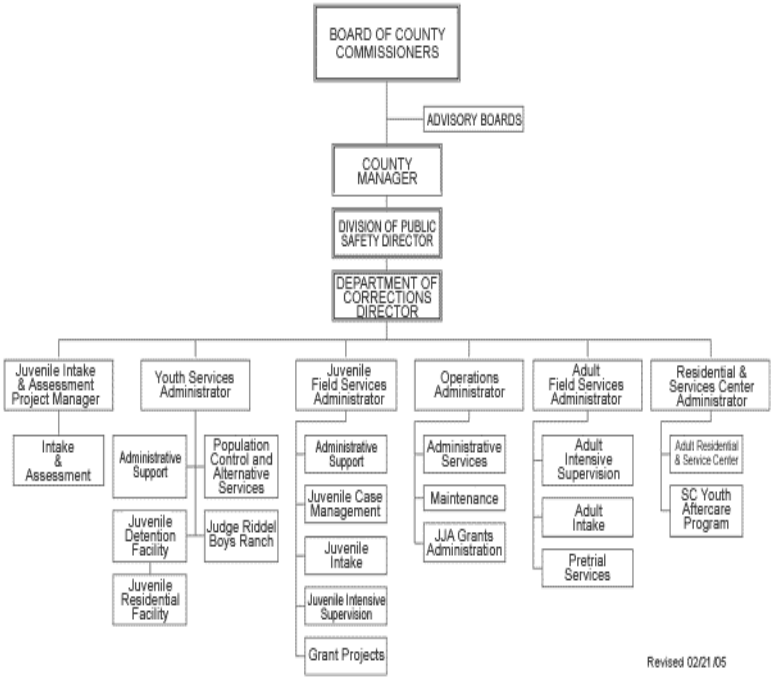
Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Adult Services	4,800,197	5,874,003	5,516,289	5,607,129	1.6%	97.03	95.19	95.19	0.0%
JJA	4,337,651	4,253,357	4,463,658	4,358,780	-2.3%	69.47	70.27	70.27	0.0%
Juvenile Facilities Programs	9,109,209	11,781,588	11,932,713	13,675,368	14.6%	229.75	232.79	266.79	14.6%
Total	**18,247,056**	**21,908,948**	**21,912,660**	**23,641,277**	7.9%	**396.25**	**398.25**	**432.25**	8.5%

The Department's key initiatives for 2006 include:

- Adult Services - Offender Reentry Pilot Project
  - To 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
- JJA Services - Disproportionate Minority Contact
  - To work in partnership with the state to implement a three-year pilot project to study and address the overrepresentation of minority juveniles in the justice system
- Juvenile Services - Open New Juvenile Detention Facility
  - To design, present and carryout effective transition and operations plans for the new 108-bed juvenile detention facility and co-located juvenile intake and assessment center that will open early in 2006

Below is the organizational structure for the Department of Corrections:



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs	.5	.5	.5
Output: Amount of product or service provided	Number of monthly billings	100+	100+	100+
Efficiency: Inputs consumed to produce a unit of output	Approximate collection costs (in thousands)	$24K	$25K	$25K
Service Quality: Client satisfaction, and timeliness	Customer Service Award received.	N/A	77%	N/A
Outcome: Qualitative consequence associated with the service	Amount collected. (in millions)	$4.6 mil	$4.3 mil	$4.4 mil
	Percent collected	99.82%	99.85%	99.90%

Goal:

- Collect 100% per diem reimbursements from State of Kansas for use of youth facilities for state custody juveniles



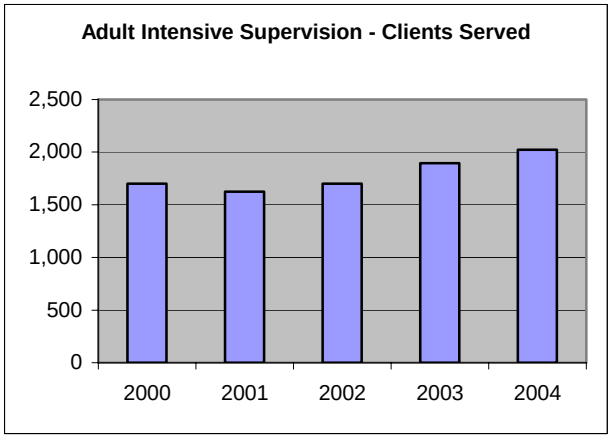
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Mission:

- **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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,738,265	4,469,466	4,169,234	4,737,424	13.6%
Contractual Services	248,901	576,250	642,184	575,180	-10.4%
Debt Service	-	-	-	-	
Commodities	194,401	242,318	330,867	182,500	-44.8%
Capital Improvements	176,075	16,000	-	-	
Equipment	169,010	74,475	40,889	-	-100.0%
Interfund Transfers	273,545	495,494	333,115	112,025	-66.4%
Total Expenditures	**4,800,197**	**5,874,003**	**5,516,289**	**5,607,129**	**1.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,687,157	4,011,597	4,058,860	3,911,271	-3.6%
Charges For Service	294,506	329,042	327,940	367,155	12.0%
Other Revenue	237,933	555,587	128,952	146,366	13.5%
Total Revenue	**4,219,595**	**4,896,226**	**4,515,752**	**4,424,792**	**-2.0%**
Full-Time Equivalents (FTEs)	103.19	97.03	95.19	95.19	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,322,652	1,344,104
Corrections - Grants	4,164,997	4,263,025
Law Enforce Grants	28,640	-
Total Expenditures	**5,516,289**	**5,607,129**

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Pre-Trial Program	703,720	1,343,389	614,633	618,335	0.6%	10.00	10.00	10.00	0.0%
Adult Offender Reentry	-	-	275,000	275,000	0.0%	-	-	-	
Adult Residential	1,731,140	2,007,175	2,199,965	2,115,247	-3.9%	36.00	37.16	37.16	0.0%
Administration	126,831	137,326	137,326	159,626	16.2%	1.75	2.03	2.03	0.0%
AISP	2,238,506	2,386,113	2,289,365	2,438,921	6.5%	49.28	46.00	46.00	0.0%
Total	**4,800,197**	**5,874,003**	**5,516,289**	**5,607,129**	1.6%	**97.03**	**95.19**	**95.19**	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:

- To participate 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.
- To successfully expand the Community Corrections Adult Residential program by 45-beds to reduce the admission waiting list housed in adult detention.
- To successfully expand Adult Pretrial Services to serve the City of Wichita Municipal Court with an alternative program to reduce use of adult detention.

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 will help ease jail overcrowding.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs supervising offenders in AISP	25	30	31
	Number of FTEs to provide staff program coverage (Adult Residential)	26	35	35
Output: Amount of product or service provided	Average Daily Population of offenders in AISP	830	850	870
	Average daily population (Adult Residential)	72	106	120
Efficiency: Inputs consumed to produce a unit of output	Average caseload per staff in AISP	33	28	28
	Average case load per officer (Adult Residential)	16	15	15
Service Quality: Client satisfaction, and timeliness	Compliance rate for offender supervision with KDOC standards in AISP	95%	94%	94%
Outcome: Qualitative consequence associated with the service	Percent successful program discharges (AISP)	49%	45%	45%
	Percent successful completions (Adult Residential)	66%	70%	70%

Goals:

- To protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- To provide a less costly residential alternative to prison that promotes public safety through close supervision of offenders and requires accountability and responsibility

• Pretrial Services

The Pretrial Services program diverts adults assigned by the 18th Judicial District Court as a condition of bond from the Adult Detention Facility to their own homes under supervision of program staff. Electronic monitoring is also provided, as needed, to strengthen supervision and help ensure clients abide by the conditions of their release and appear before the court as directed.

Fund: General Fund **33001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	388,842	491,431	491,431	536,871	9.2%
Contractual Services	34,023	344,964	69,964	69,964	0.0%
Debt Service	-	-	-	-	
Commodities	6,910	11,500	11,500	11,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	400	-	-	-	
Interfund Transfers	273,545	495,494	41,738	-	-100.0%
Total Expenditures	**703,720**	**1,343,389**	**614,633**	**618,335**	**0.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,340	6,092	6,092	5,660	-7.1%
Other Revenue	-	72	72	-	-100.0%
Total Revenue	**4,340**	**6,164**	**6,164**	**5,660**	**-8.2%**
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	**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

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	275,000	275,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**275,000**	**275,000**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To cut recidivism and improve public safety

• Adult Residential

Adult Residential Services (AR) is a 120-bed coed facility emphasizing intense supervision and accountability by monitoring offenders' daily activities in the community and treatment. The program expanded by 45 inmates per day in 2005 to ease jail overcrowding. Residents are expected to maintain full-time employment, placement in educational/vocational programming in the community, and/or enrollment in treatment. Emphasis is placed on daily living skills, budgeting of personal income, completing court ordered requirements, and preparing for re-entry into the community. Case management and intervention services are provided based on the needs of the offender and are designed to reduce the risk of the resident violating terms of probation or committing additional crimes. Offenders placed in AR are normally received via a revocation hearing from adult probation or during sentencing for a new crime. An offender's average length of stay to successfully complete the program is 110 days.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,219,896	1,620,771	1,491,011	1,762,006	18.2%
Contractual Services	98,068	105,129	143,657	100,216	-30.2%
Debt Service	-	-	-	-	
Commodities	166,825	202,800	253,167	141,000	-44.3%
Capital Improvements	176,075	16,000	-	-	
Equipment	70,276	62,475	20,753	-	-100.0%
Interfund Transfers	-	-	291,377	112,025	-61.6%
Total Expenditures	**1,731,140**	**2,007,175**	**2,199,965**	**2,115,247**	**-3.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,206,303	1,052,172	1,144,823	1,199,452	4.8%
Charges For Service	172,475	218,357	217,255	249,830	15.0%
Other Revenue	237,868	497,827	71,192	146,211	105.4%
Total Revenue	**1,616,645**	**1,768,356**	**1,433,270**	**1,595,493**	**11.3%**
Full-Time Equivalents (FTEs)	41.16	36.00	37.16	37.16	**0.0%**

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

• Administration

Administrative services within the Adult Services program provide program review, monitoring and evaluation, organizational development and direction, quality assurance, financial services, and the monitoring of grant applications and performance.

Fund: Corrections - Grants **33014-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	124,329	122,732	122,732	149,626	21.9%
Contractual Services	2,188	7,594	7,594	5,000	-34.2%
Debt Service	-	-	-	-	
Commodities	314	7,000	7,000	5,000	-28.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**126,831**	**137,326**	**137,326**	**159,626**	**16.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	156,031	131,764	131,764	367,941	179.2%
Charges For Service	-	-	-	-	
Other Revenue	-	57,677	57,677	-	-100.0%
Total Revenue	**156,031**	**189,441**	**189,441**	**367,941**	**94.2%**
Full-Time Equivalents (FTEs)	2.03	1.75	2.03	2.03	**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 based on their identified needs and individual progress. Possible reasons for electronic monitoring placements could be a lack of compliance with program rules or court orders, need for restricted mobility, suspicion of ongoing criminal activity or any special concern for public safety or the safety of the offender.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,005,197	2,234,532	2,064,060	2,288,921	10.9%
Contractual Services	114,623	118,563	145,969	125,000	-14.4%
Debt Service	-	-	-	-	
Commodities	20,351	21,018	59,200	25,000	-57.8%
Capital Improvements	-	-	-	-	
Equipment	98,334	12,000	20,136	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,238,506**	**2,386,113**	**2,289,365**	**2,438,921**	**6.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,324,823	2,827,661	2,782,273	2,343,878	-15.8%
Charges For Service	117,691	104,593	104,593	111,665	6.8%
Other Revenue	65	11	11	155	1309%
Total Revenue	**2,442,579**	**2,932,265**	**2,886,877**	**2,455,698**	**-14.9%**
Full-Time Equivalents (FTEs)	50.00	49.28	46.00	46.00	**0.0%**

Goals:

- Protect the community by closely supervising offenders at appropriate levels of intensity so that violations are detected and sanctions imposed
- Provide effective correctional intervention, supervision, and services to adult offenders assigned to AISP



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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 their work on the Disproportionate Minority Contact. The key initiative is to work in partnership with the state to implement 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 are willing to offer referrals to any family who calls in for help.

The center works with an average of 500 referred youth each month. When the youth arrives at JIAC, an intake questionnaire is done. This consists of gathering information about the youth concerning family, school history, peer relationships, substance abuse, and mental

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,773,626	2,890,801	2,959,980	3,050,449	3.1%
Contractual Services	1,444,386	1,218,421	1,339,466	1,185,286	-11.5%
Debt Service	-	-	-	-	
Commodities	64,532	132,885	146,697	108,545	-26.0%
Capital Improvements	-	-	-	-	
Equipment	48,005	11,250	13,965	10,000	-28.4%
Interfund Transfers	7,100	-	3,550	4,500	26.8%
Total Expenditures	**4,337,651**	**4,253,357**	**4,463,658**	**4,358,780**	**-2.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	4,206,868	3,839,120	4,040,446	4,099,671	1.5%
Charges For Service	29,233	22,212	22,552	10,108	-55.2%
Other Revenue	27,714	20,921	44,413	85,986	93.6%
Total Revenue	**4,263,815**	**3,882,253**	**4,107,411**	**4,195,765**	**2.2%**
Full-Time Equivalents (FTEs)	76.27	69.47	70.27	70.27	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Corrections - Grants	4,463,658	4,358,780
Total Expenditures	**4,463,658**	**4,358,780**

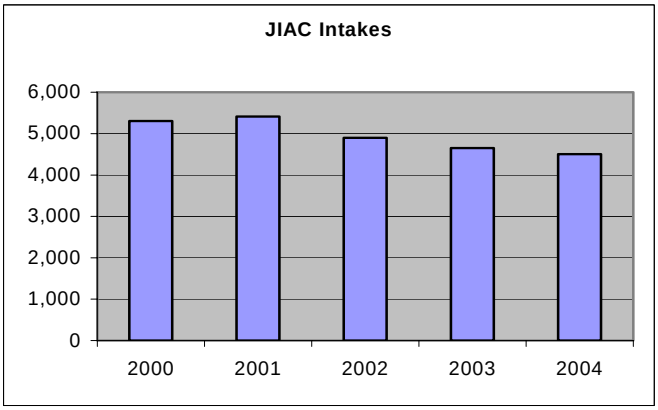
Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
JIAC	743,785	810,068	810,068	863,824	6.6%	19.39	21.19	21.19	0.0%
JJA Admin.	132,561	108,928	108,928	117,358	7.7%	2.00	2.00	2.00	0.0%
JABG	186,641	93,492	126,371	93,344	-26.1%	2.00	2.00	2.00	0.0%
JJA GRAD	130,450	154,646	154,646	-	-100.0%	4.00	-	-	
JJA Contracted	1,042,340	959,126	959,126	979,749	2.2%	-	2.00	2.00	0.0%
Juv. Case Management	1,315,572	1,243,043	1,248,543	1,295,774	3.8%	24.24	24.24	24.24	0.0%
JISP	620,144	724,707	724,707	747,540	3.2%	14.85	14.85	14.85	0.0%
Going Home Grant	93,124	159,347	159,347	157,154	-1.4%	3.00	3.00	3.00	0.0%
DMC Grant	36,816	-	66,192	-	-100.0%	-	-	-	
JFS Surveillance Byrne	8,812	-	41,776	50,589	21.1%	-	-	-	
FAST Grant	27,404	-	63,954	53,447	-16.4%	-	1.00	1.00	0.0%
Total	**4,337,651**	**4,253,357**	**4,463,658**	**4,358,780**	-2.3%	**69.47**	**70.27**	**70.27**	0.0%

and physical health. An assessment is done from this information in consultation with law enforcement and the youth's parents. Based on this process, recommendations and referrals are made that could be helpful for the youth.

The strategy is to intervene early and prevent youth from getting more deeply involved in the juvenile justice system.

The chart to the right shows the number of intakes over the past five years:



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of JIAC FTEs	20	20	20
	Number of FTEs with caseloads	15	15	15
Output: Amount of product or service provided	Number of JIAC intakes	4,504	4,500	4,400
	Number of Case Management clients served	786	800	825
Efficiency: Inputs consumed to produce a unit of output	JIAC staff efficiency rating (intakes x 4 hours per intake / staff hours worked)	56%	60%	65%
	Average Case Management caseloads	35	35	37
Service Quality: Client satisfaction, and timeliness	Percent of system stakeholders reporting satisfaction with JIAC and reports information	100%	100%	100%
	Parent Survey: Do we have friendly, yet business like attitudes? Percent answering "always". (Case Mgmt)	93%	N/A	N/A
Outcome: Qualitative consequence associated with the service	To complete intake booking and assessment for 100% of arrested juveniles (JIAC)	100%	100%	100%
	Percent of Case Management clients with appropriate supervision plans	96%	96%	96%

Goals:

- 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)

• Juvenile Intake and Assessment

The Juvenile Intake and Assessment Center (JIAC) is a 24-hour a day operation that serves 22 law enforcement agencies in Sedgwick County. Law enforcement officials may bring juveniles arrested for criminal activity to the Center where they are assessed for placement with a shelter, detention facility, or returned to their family. The center works with an average of 385 youth each month. When a youth arrives at JIAC, an assessment is completed in consultation with law enforcement and the youth's parents. Based on the assessment, recommendations and referrals are made that could be helpful for the youth. In 1995 an Administrative Order from the Kansas Supreme Court established JIACs across the state. In the State of Kansas, JIACs are viewed as the "gatekeepers" to the juvenile justice system.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	658,029	652,791	652,791	763,824	17.0%
Contractual Services	70,304	112,098	110,798	55,000	-50.4%
Debt Service	-	-	-	-	
Commodities	8,891	34,429	34,429	35,000	1.7%
Capital Improvements	-	-	-	-	
Equipment	3,962	10,750	10,750	10,000	-7.0%
Interfund Transfers	2,600	-	1,300	-	-100.0%
Total Expenditures	**743,785**	**810,068**	**810,068**	**863,824**	**6.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	714,689	720,294	720,294	795,332	10.4%
Charges For Service	6,989	-	-	-	
Other Revenue	20,391	19,445	19,445	20,600	5.9%
Total Revenue	**742,069**	**739,739**	**739,739**	**815,932**	**10.3%**
Full-Time Equivalents (FTEs)	21.19	19.39	21.19	21.19	**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

• JJA Administration

Juvenile Justice Authority (JJA) Administration provides oversight to programs funded by the State of Kansas Juvenile Justice Authority. Four fund centers are included under JJA Administration: Administration, Juvenile Accountability Block Grant, JJA GRAD, 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	86,350	89,117	89,117	97,547	9.5%
Contractual Services	36,600	16,511	16,511	16,511	0.0%
Debt Service	-	-	-	-	
Commodities	3,337	3,300	3,300	3,300	0.0%
Capital Improvements	-	-	-	-	
Equipment	6,274	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**132,561**	**108,928**	**108,928**	**117,358**	**7.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	105,405	72,372	72,372	113,598	57.0%
Charges For Service	-	-	-	-	
Other Revenue	699	-	-	-	
Total Revenue	**106,104**	**72,372**	**72,372**	**113,598**	**57.0%**
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	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	117,255	89,107	119,107	88,959	-25.3%
Contractual Services	47,996	2,725	2,725	2,725	0.0%
Debt Service	-	-	-	-	
Commodities	18,121	1,660	4,539	1,660	-63.4%
Capital Improvements	-	-	-	-	
Equipment	3,270	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**186,641**	**93,492**	**126,371**	**93,344**	**-26.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	218,271	251,949	281,540	89,994	-68.0%
Charges For Service	-	-	-	-	
Other Revenue	556	-	3,288	10,000	204.1%
Total Revenue	**218,827**	**251,949**	**284,828**	**99,994**	**-64.9%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

- To support local juvenile justice continuum of programs

- **JJA Grad**

JJA GRAD is a program that co-locates supervision officers in four area high schools to enhance supervision over juvenile offenders involved with the juvenile court. The Education Supervision Officers (ESOs) provide counseling and support to juvenile offenders and communicate with instructors to monitor those students and recognize emergent issues. Research shows that juvenile offenders are at high risk for truancy, suspension, expulsion, or withdrawal from school. In addition, academic failure makes future criminal activity more likely. The GRAD program was developed in 2001 to address the high rate of supervision failures due to educational problems. This program is not funded in 2006.

Fund: Corrections - Grants **33006-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	127,387	147,096	147,096	-	-100.0%
Contractual Services	2,819	3,956	3,956	-	-100.0%
Debt Service	-	-	-	-	
Commodities	244	3,594	3,594	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**130,450**	**154,646**	**154,646**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	69,070	122,434	122,434	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	157	157	-	-100.0%
Total Revenue	**69,070**	**122,591**	**122,591**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	4.00	4.00	-	-	

Goal:

- Reduce supervision failures due to educational problems

• JJA Contracted Services

Sedgwick County is the administrator of the JJA block grant within the local community. Prevention and early intervention services funded by the JJA block grant are provided by agencies in the community through contractual arrangements with Sedgwick County. The County selects agencies that can effectively address four risk factors affecting youth, which include: family management problems, early anti-social behavior, lack of attachment to school, and academic failure beginning in late elementary school. The agencies the County contracts with to provide these services include: Sedgwick County District Attorney's Office (Diversion Program), Communities in Schools, Kansas Children's Service League (KCSL), Family Consultation Services (FCS), USD 259, and Wichita State University.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	12,516	-	-	80,623	
Contractual Services	1,028,004	919,126	919,126	889,126	-3.3%
Debt Service	-	-	-	-	
Commodities	1,820	40,000	40,000	10,000	-75.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,042,340**	**959,126**	**959,126**	**979,749**	**2.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,023,459	1,603,106	1,603,106	879,126	-45.2%
Charges For Service	-	-	-	-	
Other Revenue	4,418	-	-	-	
Total Revenue	**1,027,877**	**1,603,106**	**1,603,106**	**879,126**	**-45.2%**
Full-Time Equivalents (FTEs)	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

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,085,220	1,160,207	1,080,050	1,204,938	11.6%
Contractual Services	178,720	57,165	138,922	59,915	-56.9%
Debt Service	-	-	-	-	
Commodities	17,066	25,671	25,671	28,221	9.9%
Capital Improvements	-	-	-	-	
Equipment	31,865	-	2,550	-	-100.0%
Interfund Transfers	2,700	-	1,350	2,700	100.0%
Total Expenditures	**1,315,572**	**1,243,043**	**1,248,543**	**1,295,774**	**3.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,244,026	696,755	696,755	1,245,649	78.8%
Charges For Service	7,874	5,952	6,292	1,697	-73.0%
Other Revenue	1,600	800	5,150	55,386	975.5%
Total Revenue	**1,253,499**	**703,507**	**708,197**	**1,302,732**	**84.0%**
Full-Time Equivalents (FTEs)	24.24	24.24	24.24	24.24	**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.

Fund: Corrections - Grants **33001-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	534,645	605,962	605,962	626,995	3.5%
Contractual Services	73,305	98,737	100,537	98,737	-1.8%
Debt Service	-	-	-	-	
Commodities	9,046	19,508	16,808	20,008	19.0%
Capital Improvements	-	-	-	-	
Equipment	1,349	500	500	-	-100.0%
Interfund Transfers	1,800	-	900	1,800	100.0%
Total Expenditures	**620,144**	**724,707**	**724,707**	**747,540**	**3.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	673,207	293,226	293,226	722,858	146.5%
Charges For Service	14,370	16,260	16,260	8,411	-48.3%
Other Revenue	0	519	519	-	-100.0%
Total Revenue	**687,577**	**310,005**	**310,005**	**731,269**	**135.9%**
Full-Time Equivalents (FTEs)	14.85	14.85	14.85	14.85	**0.0%**

Goal:

- Prevent future offenses through effective case management that emphasizes education, employment and positive family impact on the offender's behavior

• Going Home Grant

The Going Home Grant is a federal initiative for serious and violent offender reentry focusing on providing services to serious high-risk offenders who face multiple challenges after release from a state juvenile correctional facility.

Fund: Corrections - Grants **33042-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	90,214	146,521	146,521	144,328	-1.5%
Contractual Services	2,662	8,103	8,103	8,103	0.0%
Debt Service	-	-	-	-	
Commodities	249	4,723	4,723	4,723	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**93,124**	**159,347**	**159,347**	**157,154**	**-1.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	107,712	78,984	78,984	151,068	91.3%
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	-	
Total Revenue	**107,762**	**78,984**	**78,984**	**151,068**	**91.3%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Goal:

- To improve reintegration outcomes for juvenile offenders returning to the community from juvenile correctional facilities

• DMC Grant

The purpose of the Disproportionate Minority Contact (DMC) Grant Program is to promote data collection and analysis improvements regarding the overrepresentation of minorities in the Juvenile Justice System. Sedgwick County is one of three pilot sites in Kansas for this pilot program. When the three pilot sites reach the point when data is being collected in a uniform manner the program will move to identify and implement strategies to address the overrepresentation.

Fund: Corrections - Grants **33049-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	36,816	-	65,760	-	-100.0%
Contractual Services	-	-	432	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**36,816**	**-**	**66,192**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	17,314	-	69,840	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	15,854	-	-100.0%
Total Revenue	**17,314**	**-**	**85,694**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	2.00	-	-	-	

Goal:

- To reduce the overrepresentation of minority juveniles in the justice system

• Surveillance Byrne Grant

The purpose of the Surveillance Byrne Grant is to add paraprofessional staff to attend to duties such as evening and weekend surveillance and transporting offenders. This allows professional staff to attend to their professional duties such as creating and monitoring care plans, writing reports, other documentation, and attending court hearings.

Fund: Corrections - Grants **33050-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	3,421	-	28,776	45,589	58.4%
Debt Service	-	-	-	-	
Commodities	5,391	-	13,000	5,000	-61.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**8,812**	**-**	**41,776**	**50,589**	**21.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	12,647	-	37,941	50,589	33.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**12,647**	**-**	**37,941**	**50,589**	**33.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Enhancing community safety by adding surveillance officer paraprofessional resources to the Case Management program

- **FAST Grant**

The "Firearms Accountability, Supervision, and Treatment Program for Juvenile Offenders" (FAST Program) provides specialized intensive supervision and programming to a caseload of juveniles adjudicated for weapons offenses involving firearms or knives.

Fund: Corrections - Grants **33048-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	25,195	-	53,576	43,234	-19.3%
Contractual Services	557	-	9,580	9,580	0.0%
Debt Service	-	-	-	-	
Commodities	367	-	633	633	0.0%
Capital Improvements	-	-	-	-	
Equipment	1,285	-	165	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**27,404**	**-**	**63,954**	**53,447**	**-16.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	21,068	-	63,954	51,457	-19.5%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**21,068**	**-**	**63,954**	**51,457**	**-19.5%**
Full-Time Equivalents (FTEs)	1.00	-	1.00	1.00	**0.0%**

Goals:

- Increase coordination with law enforcement, in particular local gang units
- Ensure that each offender receives a mental health assessment and referral to appropriate treatment services



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Mission:

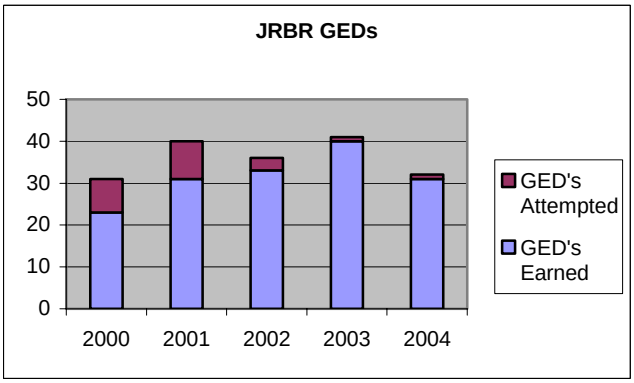
- **To provide a continuum of community-based correctional services which promotes public safety, holds offenders accountable, and improves their ability to live productively and lawfully in the community.**

Facilities Programs delivers a continuum of juvenile detention and residential rehabilitation programs for juvenile offenders. Since 1990 Sedgwick County has experienced an increase in demand for juvenile detention services from an average of 37 per day in 1990 to 108 per day in 2004. This growth has been managed by creating a continuum of detention alternatives providing a range of secure (locked) and non-secure options for the juvenile court to use in protecting the community and ensuring accused juveniles appear for court.

A key initiative in Facilities Programs is the opening of the new Juvenile Detention Facility. The Department will design, present and carry out effective transition and operations plans for the new 108-bed juvenile detention facility and co-located juvenile intake and assessment center that will open early in 2006.

The Juvenile Detention Facility originally opened in 1975. This facility has a licensed capacity of 33 beds. In 1996, capacity was increased to 45 beds through a voluntary consent agreement with KDHE while a new facility was planned. Currently, there is an average of 25 juveniles housed in out-of-county facilities. A new facility is much needed as juveniles are being transported and housed outside of Sedgwick County and away from their families. In addition to the added stress this puts on a juvenile, it is also costly and time consuming to drive these individuals to and from Sedgwick County for court hearings, case management and counseling.

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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	6,553,138	7,583,090	7,702,552	10,115,703	31.3%
Contractual Services	1,757,489	1,688,102	1,689,602	877,479	-48.1%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	573,120	733,797	735,960	995,521	35.3%
Capital Improvements	-	162,034	-	30,000	
Equipment	14,730	50,000	50,000	50,000	0.0%
Interfund Transfers	132,556	-	190,034	38,000	-80.0%
Total Expenditures	**9,109,209**	**11,781,588**	**11,932,713**	**13,675,368**	**14.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,658,497	2,250,111	2,321,774	2,432,480	4.8%
Charges For Service	1,915,490	2,087,534	2,087,534	1,902,487	-8.9%
Other Revenue	6,858	4,162	4,162	4,502	8.2%
Total Revenue	**4,580,845**	**4,341,807**	**4,413,470**	**4,339,469**	**-1.7%**
Full-Time Equivalents (FTEs)	182.09	229.75	232.79	266.79	**14.6%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	11,077,778	12,673,004
Corrections - Grants	854,935	1,002,364
Total Expenditures	**11,932,713**	**13,675,368**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
JDF	4,267,002	6,552,728	6,553,228	8,235,323	25.7%	116.45	115.65	149.65	29.4%
JRBR	2,812,145	3,158,967	3,238,429	3,200,299	-1.2%	64.98	66.98	66.98	0.0%
JRF	1,221,621	1,333,669	1,333,669	1,337,735	0.3%	30.33	30.33	30.33	0.0%
Permanency Council	57,811	58,608	61,771	65,713	6.4%	1.00	1.00	1.00	0.0%
SCYP	750,630	677,616	745,616	836,299	12.2%	17.00	18.84	18.84	0.0%
Total	**9,109,209**	**11,781,588**	**11,932,713**	**13,675,368**	14.6%	**229.75**	**232.79**	**266.79**	14.6%

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.

The 2006 Juvenile Detention Facility budget includes a program enhancement for the operation of the new building. An additional $423,559 was allocated for this purpose.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs (JDF)	59	59	135
	Average length of stay (days) (JRBR)	136	140	140
Output: Amount of product or service provided	Number of clients served (JDF)	1,139	1,250	1,250
	Average Daily Population (JRBR)	49	49	49
Efficiency: Inputs consumed to produce a unit of output	Unit cost per day (JDF)	$169.59	$174.40	N/A
	YTD occupancy rate (JRBR)	100%	99%	99%
Service Quality: Client satisfaction, and timeliness	% of residents feeling safe in the facility (JDF)	82%	90%	90%
	Parent exit survey satisfaction rating (JRBR)	96%	95%	95%
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%	85%	85%

Goals:

- 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

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders who are awaiting court hearings or placement by the state into out-of-home placements and juvenile correctional facilities. The temporary bed capacity of the facility is 45 and the basic services provided include secure confinement, education, life skills classes, recreation, and mental health counseling. When the population requiring JDF services exceeds capacity, juveniles are placed in off-site housing. The license capacity was temporarily increased from 33 to 45 through a consent agreement with KDHE in 1996 to allow Sedgwick County time to plan expansion of detention services. A 108 bed facility is under construction and scheduled to open early in 2006. The new facility requires the increased number of staffing indicated below. The decreased amount in contractual services is primarily due to the reduction in off-site housing expenditures, also due to the new building.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,502,392	3,162,569	3,162,569	5,407,026	71.0%
Contractual Services	1,455,697	1,400,069	1,400,569	574,863	-59.0%
Debt Service	78,176	1,564,565	1,564,565	1,568,665	0.3%
Commodities	228,892	375,525	375,525	624,769	66.4%
Capital Improvements	-	-	-	-	
Equipment	1,289	50,000	50,000	50,000	0.0%
Interfund Transfers	556	-	-	10,000	
Total Expenditures	**4,267,002**	**6,552,728**	**6,553,228**	**8,235,323**	**25.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,549,400	1,252,511	1,253,011	1,356,787	8.3%
Charges For Service	10,596	7,508	7,508	8,624	14.9%
Other Revenue	2,452	2,099	2,099	1,380	-34.3%
Total Revenue	**1,562,448**	**1,262,118**	**1,262,618**	**1,366,791**	**8.3%**
Full-Time Equivalents (FTEs)	64.95	116.45	115.65	149.65	**29.4%**

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

• Judge Riddel Boys Ranch

The Judge James Riddel Boys Ranch (JRBR) was established in 1961 under the direction of Juvenile Judge James V. Riddel, Jr. and was originally called the "Lake Afton Boys Ranch." JRBR is licensed to provide 24-hour residential care and programming for 49 male juvenile offenders, ages 13 through 17, who have been placed in state custody. Care and programs include opportunities for each youth to develop behavioral, educational, occupational, recreational, and daily living skills in a supervised and structured environment. While placed at JRBR, residents have the opportunity to earn their General Equivalency Diploma (GED) and participate in the job readiness workshop and work program. During 2003, JRBR served 178 residents and their parents.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,377,685	2,582,004	2,661,466	2,736,662	2.8%
Contractual Services	215,431	195,504	195,504	206,294	5.5%
Debt Service	-	-	-	-	
Commodities	205,588	219,425	219,425	227,343	3.6%
Capital Improvements	-	162,034	-	30,000	
Equipment	13,441	-	-	-	
Interfund Transfers	-	-	162,034	-	-100.0%
Total Expenditures	**2,812,145**	**3,158,967**	**3,238,429**	**3,200,299**	**-1.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,904,894	2,080,026	2,080,026	1,893,863	-9.0%
Other Revenue	3,407	702	702	2,930	317.4%
Total Revenue	**1,908,301**	**2,080,728**	**2,080,728**	**1,896,793**	**-8.8%**
Full-Time Equivalents (FTEs)	66.98	64.98	66.98	66.98	**0.0%**

Goal:

- Promote offender accountability by providing an effective residential program to sanction and rehabilitate juvenile offenders in close proximity to their families

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 24-bed licensed emergency shelter facility located adjacent to the Juvenile Detention Facility (JDF). JRF was opened in 1994 to relieve crowding at JDF. The program serves juveniles who require detention services but do not require secure confinement. A supervised living situation is provided for juveniles from the detention population that is less restrictive and promotes positive ties with the youth's family, school, and community.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,077,544	1,174,786	1,174,786	1,174,346	0.0%
Contractual Services	59,495	70,036	70,036	71,979	2.8%
Debt Service	-	-	-	-	
Commodities	84,582	88,847	88,847	91,410	2.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,221,621**	**1,333,669**	**1,333,669**	**1,337,735**	**0.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	334,816	233,807	233,807	260,000	11.2%
Charges For Service	-	-	-	-	
Other Revenue	-	207	207	-	-100.0%
Total Revenue	**334,816**	**234,014**	**234,014**	**260,000**	**11.1%**
Full-Time Equivalents (FTEs)	30.33	30.33	30.33	30.33	**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

• 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: Corrections - Grants **33028-253**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	55,517	58,608	58,608	61,863	5.6%
Contractual Services	296	-	1,000	1,850	85.0%
Debt Service	-	-	-	-	
Commodities	1,999	-	2,163	2,000	-7.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**57,811**	**58,608**	**61,771**	**65,713**	**6.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	55,019	51,747	54,910	59,229	7.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**55,019**	**51,747**	**54,910**	**59,229**	**7.9%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- Successfully coordinate the services of the Permanency Council

- **Sedgwick County Youth Program**

The Sedgwick County Youth Program (SCYP) provides services to older male juvenile offenders (16 to 22 years of age) who are making the transition from state juvenile correctional facilities to the community. SCYP is capable of housing twenty clients and assists them in finding and maintaining employment, financial management, and self-sufficiency. SCYP staff work with residents to help them complete their high school education or GED and provide Life Skills classes to improve their ability to transition into independent living. The average length of stay is 122 days.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	540,001	605,123	645,123	735,806	14.1%
Contractual Services	26,569	22,493	22,493	22,493	0.0%
Debt Service	-	-	-	-	
Commodities	52,060	50,000	50,000	50,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	132,000	-	28,000	28,000	0.0%
Total Expenditures	**750,630**	**677,616**	**745,616**	**836,299**	**12.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	719,263	712,046	780,046	756,464	-3.0%
Charges For Service	-	-	-	-	
Other Revenue	999	1,154	1,154	192	-83.4%
Total Revenue	**720,262**	**713,200**	**781,200**	**756,656**	**-3.1%**
Full-Time Equivalents (FTEs)	18.84	17.00	18.84	18.84	**0.0%**

Goal:

- Promote offender accountability by providing an effective residential program to sanction and prepare juvenile offenders for independent living

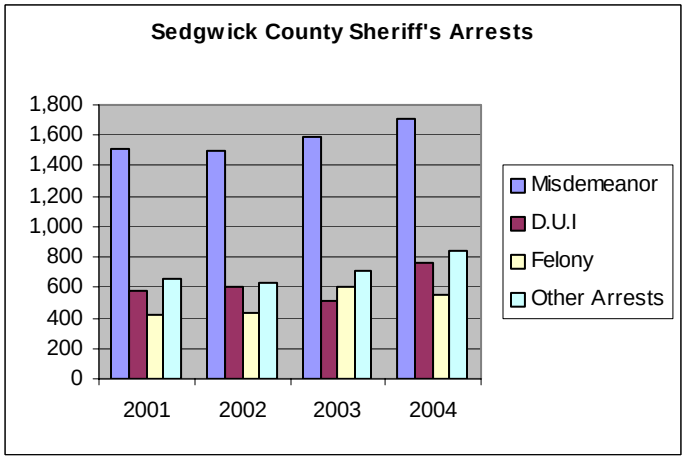


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Mission:

- **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.



Adopted Program Enhancements

Item:	Amount:
• Unfreezing of five detention deputy positions	196,650
• Unfreezing of five patrol deputy positions	223,290
Total	**419,940**

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.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	27,254,730	28,870,486	28,870,486	30,602,874	6.0%
Contractual Services	9,367,128	7,879,589	7,795,439	10,168,468	30.4%
Debt Service	-	-	-	-	
Commodities	1,546,443	1,334,268	1,394,574	670,495	-51.9%
Capital Improvements	9,809	-	-	-	
Equipment	1,138,527	589,186	698,287	278,153	-60.2%
Interfund Transfers	4,154	-	97,600	20,000	-79.5%
Total Expenditures	**39,320,791**	**38,673,529**	**38,856,386**	**41,739,991**	**7.4%**
Revenue					
Taxes	44,462	26,630	26,630	43,450	63.2%
Intergovernmental	972,806	768,537	768,537	311,229	-59.5%
Charges For Service	2,069,454	1,734,244	1,734,244	2,129,405	22.8%
Other Revenue	192,318	104,425	104,425	121,515	16.4%
Total Revenue	**3,279,040**	**2,633,836**	**2,633,836**	**2,605,599**	**-1.1%**
Full-Time Equivalents (FTEs)	519.50	519.50	519.50	519.50	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	37,667,554	41,146,759
Sheriff - Grants	1,082,138	593,232
Law Enforce - Grants	106,694	0
Total Expenditures	**38,856,386**	**41,739,991**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	%Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	%Chg. 05-06
Sheriff Administration	1,374,368	1,472,102	1,539,702	1,556,425	1.1%	17.50	17.50	17.50	0.0%
Adult Detention Facility	15,713,270	16,845,488	16,830,488	17,687,820	5.1%	288.00	288.00	288.00	0.0%
Work Release Facility	873,774	1,022,867	999,467	1,023,151	2.4%	14.00	13.00	13.00	0.0%
Patrol	4,808,566	4,914,735	4,885,135	5,382,501	10.2%	84.00	84.00	84.00	0.0%
Investigations	2,178,263	2,190,360	2,190,360	2,306,951	5.3%	31.00	31.00	31.00	0.0%
Civil Process	447,559	483,604	483,604	508,693	5.2%	10.00	10.00	10.00	0.0%
Records	626,360	691,573	685,573	727,288	6.1%	16.00	16.00	16.00	0.0%
Training	605,718	600,459	621,459	679,776	9.4%	7.00	7.00	7.00	0.0%
Fleet	2,073,117	1,831,207	1,831,207	1,931,088	5.5%	-	-	-	
Range	161,089	175,307	170,307	183,764	7.9%	2.00	2.00	2.00	0.0%
Technical Bureau	2,872,731	3,095,972	3,095,972	3,315,985	7.1%	47.00	48.00	48.00	0.0%
EMCU	124,061	139,379	139,379	145,067	4.1%	2.00	2.00	2.00	0.0%
Out of County Housing	1,894,764	1,002,667	1,002,667	2,378,328	137.2%	-	-	-	
Medical Services	4,180,928	3,192,234	3,192,234	3,319,924	4.0%	-	-	-	
Internet Crimes	176,051	277,446	277,446	393,035	41.7%	1.00	1.00	1.00	0.0%
Alien Assistance Program	19,363	18,800	87,137	2,925	-96.6%	-	-	-	
State Asset Forfeiture	45,542	100,056	100,056	80,723	-19.3%	-	-	-	
Federal Asset Forfeiture	18,363	17,000	17,000	20,222	19.0%	-	-	-	
Body Armor Donation	12,487	11,300	76,401	13,845	-81.9%	-	-	-	
Sheriff Donation	8,769	19,100	19,100	19,930	4.3%	-	-	-	
Sheriff Other Grants	1,105,647	571,873	611,692	62,552	-89.8%	-	-	-	
Total	**39,320,791**	**38,673,529**	**38,856,386**	**41,739,991**	7.4%	**519.50**	**519.50**	**519.50**	0.0%

In addition to providing law enforcement, the Sheriff's Office provides education and outreach programs.

The include:

- Sedgwick County Law Camp
- Sheriffs Telling Our Parents & Promoting Educated Drivers (S.T.O.P.P.E.D)
- Citizen Police Academy
- D.A.R.E

In addition to these programs, the Sheriff's Office also publishes a neighborhood newsletter, The Daily Watch, which provides information on a variety of Sheriff's Office initiatives.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Patrol and investigations commissioned staff	96	91	91
Output: Amount of product or service provided	Average daily inmate population	1,016	1,042	1,068
	Daily average inmates attending programs	290	308	321
Efficiency: Inputs consumed to produce a unit of output	Daily program or service activities per 100 inmates	29	30	30
Service Quality: Client satisfaction, and timeliness	Citizen contact survey results: positive concern by Sheriff's Office to citizens of Sedgwick County	90%	N/A	N/A
Outcome: Qualitative consequence associated with the service	Annual mandatory services and duties increase	2.19%	2.20%	2.20%

Goals:

- 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

- **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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,341,615	1,415,647	1,415,647	1,488,425	5.1%
Contractual Services	22,044	44,239	29,239	30,000	2.6%
Debt Service	-	-	-	-	
Commodities	9,472	12,216	10,016	14,000	39.8%
Capital Improvements	-	-	-	-	
Equipment	1,238	-	2,200	4,000	81.8%
Interfund Transfers	-	-	82,600	20,000	-75.8%
Total Expenditures	**1,374,368**	**1,472,102**	**1,539,702**	**1,556,425**	**1.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,560	1,643	1,643	6,791	313.3%
Total Revenue	**13,560**	**1,643**	**1,643**	**6,791**	**313.3%**
Full-Time Equivalents (FTEs)	17.50	17.50	17.50	17.50	**0.0%**

- **Adult Detention Facility**

At 1,068 beds the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgwick County and holds pretrial and committed inmates for all the cities, the State of Kansas and all federal agencies. Because of overcrowding, the Sheriff contracts with other Kansas Sheriff's to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services are also not directly included in the budget for the Adult Detention Facility, but placed under its own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC) whose goal is to reduce the number of inmates that have to be kept in custody. The Adult Detention Facility includes in the unfreezing of five detention deputy positions in 2006.

Fund: General Fund **17002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	13,850,898	14,885,947	14,885,947	15,721,551	5.6%
Contractual Services	1,584,134	1,713,839	1,698,839	1,700,000	0.1%
Debt Service	-	-	-	-	
Commodities	219,878	237,433	235,433	260,000	10.4%
Capital Improvements	-	-	-	-	
Equipment	58,360	8,269	6,269	6,269	0.0%
Interfund Transfers	-	-	4,000	-	-100.0%
Total Expenditures	**15,713,270**	**16,845,488**	**16,830,488**	**17,687,820**	**5.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,825,114	1,520,243	1,520,243	1,733,986	14.1%
Other Revenue	1,115	1,830	1,830	801	-56.2%
Total Revenue	**1,826,229**	**1,522,073**	**1,522,073**	**1,734,787**	**14.0%**
Full-Time Equivalents (FTEs)	288.00	288.00	288.00	288.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	677,488	775,701	775,701	794,151	2.4%
Contractual Services	176,968	220,664	190,664	192,000	0.7%
Debt Service	-	-	-	-	
Commodities	18,017	23,852	20,852	30,000	43.9%
Capital Improvements	-	-	-	-	
Equipment	1,300	2,650	12,250	7,000	-42.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**873,774**	**1,022,867**	**999,467**	**1,023,151**	**2.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	100,914	182,775	182,775	86,725	-52.6%
Other Revenue	-	-	-	-	
Total Revenue	**100,914**	**182,775**	**182,775**	**86,725**	**-52.6%**
Full-Time Equivalents (FTEs)	13.00	14.00	13.00	13.00	**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 ito build problem solving relationships with the community, businesses and other agencies. Patrol includes the unfreezing of five patrol deputy positions in 2006.

Fund: General Fund **17004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	4,700,535	4,717,874	4,717,874	5,191,501	10.0%
Contractual Services	81,014	91,541	87,941	85,000	-3.3%
Debt Service	-	-	-	-	
Commodities	25,107	25,050	19,050	26,000	36.5%
Capital Improvements	-	-	-	-	
Equipment	1,910	80,270	60,270	80,000	32.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,808,566**	**4,914,735**	**4,885,135**	**5,382,501**	**10.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	23,035	20,921	20,921	14,853	-29.0%
Charges For Service	6,730	9,051	9,051	6,500	-28.2%
Other Revenue	120	208	208	-	-100.0%
Total Revenue	**29,885**	**30,180**	**30,180**	**21,353**	**-29.2%**
Full-Time Equivalents (FTEs)	84.00	84.00	84.00	84.00	**0.0%**

• Investigations

Investigations is responsible for solving criminal offenses, misdemeanors or felonies, occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the County. This includes crime scene investigation and criminal violations of state and federal narcotic and vice statutes. This division participates in several joint task forces comprised of local, state and federal law enforcement agencies.

Fund: General Fund **17005-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,095,985	2,098,610	2,098,610	2,192,951	4.5%
Contractual Services	57,273	53,550	56,550	70,000	23.8%
Debt Service	-	-	-	-	
Commodities	25,005	38,200	33,200	40,000	20.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	2,000	4,000	100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,178,263**	**2,190,360**	**2,190,360**	**2,306,951**	**5.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	16,395	9,386	9,386	20,341	116.7%
Other Revenue	836	1,358	1,358	759	-44.1%
Total Revenue	**17,231**	**10,744**	**10,744**	**21,100**	**96.4%**
Full-Time Equivalents (FTEs)	31.00	31.00	31.00	31.00	**0.0%**

Goals:

- Investigate crimes reported to the Sheriff's Office, worked with the court system to charge offenders and to assist other law enforcement agencies investigating crimes and protecting the public
- Provide a safe environment for the citizens of Sedgwick County

• Civil Process

Civil Process is responsible for serving legal papers and orders of the court. The only budget authority included in the program is for personnel costs to support 10.0 full-time positions.

Fund: General Fund **17006-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	446,874	483,604	483,604	508,693	5.2%
Contractual Services	685	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**447,559**	**483,604**	**483,604**	**508,693**	**5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	6	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**6**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	**0.0%**

• Records

Records is the central repository of Sheriff's Office records and certain court records, such as Protection From Abuse (PFA) orders.

Fund: General Fund					17007-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	598,529	656,836	656,836	690,288	5.1%
Contractual Services	21,784	19,487	22,487	23,000	2.3%
Debt Service	-	-	-	-	
Commodities	6,047	15,250	6,250	9,000	44.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	5,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	**626,360**	**691,573**	**685,573**	**727,288**	**6.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	12,291	13,807	13,807	13,463	-2.5%
Total Revenue	**12,291**	**13,807**	**13,807**	**13,463**	**-2.5%**
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	**0.0%**

• Training

The Training section covers a variety of distinct functions: applicant testing and background investigations for both commissioned and detention deputies, a 23-week state certified law enforcement academy, an 11-week detention academy, opportunities for commissioned staff to acquire their annual state requirement of 40 hours of in-service training, operation of the firearms range and is the Sheriff's Office central supply for issued uniforms, footwear and personal equipment (weapons, leather, OC spray, etc).

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	457,645	468,257	468,257	491,776	5.0%
Contractual Services	51,588	51,032	50,232	78,000	55.3%
Debt Service	-	-	-	-	
Commodities	96,485	81,170	102,170	110,000	7.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	800	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**605,718**	**600,459**	**621,459**	**679,776**	**9.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

- **Fleet**

The Fleet program tracks the cost and operations of the 165 vehicles used by the Sedgwick County Sheriff's Office. The airplane used by the Sheriff's Office is not included in this program, as its costs are accounted for in the Fleet Management budget.

Fund: General Fund					17010-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	2,073,117	1,831,207	1,831,207	1,931,088	5.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,073,117**	**1,831,207**	**1,831,207**	**1,931,088**	**5.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Range**

Sedgwick County and the City of Wichita jointly fund the firearms range shared by the Sheriff's Office and Wichita Police Department. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis.

Fund: General Fund					17011-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	126,437	132,158	132,158	138,764	5.0%
Contractual Services	17,175	20,130	20,130	21,000	4.3%
Debt Service	-	-	-	-	
Commodities	17,478	23,019	18,019	24,000	33.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**161,089**	**175,307**	**170,307**	**183,764**	**7.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	7,338	13,882	13,882	12,086	-12.9%
Total Revenue	**7,338**	**13,882**	**13,882**	**12,086**	**-12.9%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,800,926	2,998,848	2,998,848	3,205,751	6.9%
Contractual Services	52,323	76,890	61,890	80,000	29.3%
Debt Service	-	-	-	-	
Commodities	18,325	20,234	20,234	20,234	0.0%
Capital Improvements	-	-	-	-	
Equipment	1,157	-	4,000	10,000	150.0%
Interfund Transfers	-	-	11,000	-	-100.0%
Total Expenditures	**2,872,731**	**3,095,972**	**3,095,972**	**3,315,985**	**7.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	120,294	-	-	281,853	
Other Revenue	6,391	11,643	11,643	-	-100.0%
Total Revenue	**126,685**	**11,643**	**11,643**	**281,853**	**2320.8%**
Full-Time Equivalents (FTEs)	48.00	47.00	48.00	48.00	**0.0%**

• Exploited & Missing Children's Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sedgwick County Sheriff's Office, the Kansas Department of Social and Rehabilitation Services, and the Wichita Police Department that investigates child abuse and missing children cases.

Fund: General Fund **17014-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	93,069	106,227	106,227	111,915	5.4%
Contractual Services	11,566	25,532	23,832	25,532	7.1%
Debt Service	-	-	-	-	
Commodities	8,490	7,620	7,620	7,620	0.0%
Capital Improvements	-	-	-	-	
Equipment	10,936	-	1,700	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**124,061**	**139,379**	**139,379**	**145,067**	**4.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	75,748	83,468	83,468	40,832	-51.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**75,748**	**83,468**	**83,468**	**40,832**	**-51.1%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

• Out of County Housing

The current Adult Detention Facility capacity of 1,048 beds does not have enough beds to house all of the individuals assigned to it. 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. Funds for Out of County Housing had previously been budgeted in the Public Safety Contingency but are being budgeted in the Sheriff's Office in 2006.

Fund: General Fund **17015-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	1,878,328	990,467	990,467	2,366,108	138.9%
Debt Service	-	-	-	-	
Commodities	16,437	12,200	12,200	12,220	0.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,894,764**	**1,002,667**	**1,002,667**	**2,378,328**	**137.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	394	-	-	-	
Total Revenue	**394**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

• Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24-hour a day, 7 day a week medical clinic inside the detention facility is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund: General Fund **17016-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	3,162,332	2,480,146	2,480,146	3,294,924	32.9%
Debt Service	-	-	-	-	
Commodities	1,018,596	712,088	712,088	25,000	-96.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,180,928**	**3,192,234**	**3,192,234**	**3,319,924**	**4.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	281	-	-	4,428	
Total Revenue	**281**	**-**	**-**	**4,428**	
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	64,729	63,758	63,758	67,111	5.3%
Contractual Services	103,673	133,238	103,238	170,557	65.2%
Debt Service	-	-	-	-	
Commodities	7,648	23,791	23,791	30,801	29.5%
Capital Improvements	-	-	-	-	
Equipment	-	56,659	86,659	124,566	43.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	**176,051**	**277,446**	**277,446**	**393,035**	**41.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	169,950	192,631	192,631	198,410	3.0%
Charges For Service	-	12,789	12,789	-	-100.0%
Other Revenue	33	355	355	-	-100.0%
Total Revenue	**169,983**	**205,775**	**205,775**	**198,410**	**-3.6%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

- **Sedgwick County Alien Assistance Program**

The Sedgwick County Alien Assistance Program (SCAAP) are funds received by Sedgwick County from a federal reimbursement program through the Bureau of Justice Assistance to compensate local governments for some of the costs of housing documented criminal aliens who are convicted of felony offenses.

Fund: Sheriff - Grants **17006-260**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,554	18,800	62,137	2,925	-95.3%
Capital Improvements	9,809	-	-	-	
Equipment	-	-	25,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**19,363**	**18,800**	**87,137**	**2,925**	**-96.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	9,818	9,818	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**9,818**	**9,818**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

• State Asset Forfeiture

The State Asset Forfeiture program represents resources acquired through the disposition of assets seized through law enforcement activities. The proceeds from the sale of assets seized must be placed in this fund and are used exclusively to supplant the Sheriff's department budget.

Fund: Sheriff - Grants **17002-260**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	23,439	57,105	57,105	39,094	-31.5%
Debt Service	-	-	-	-	
Commodities	17,950	42,951	42,951	32,659	-24.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	8,970	
Interfund Transfers	4,154	-	-	-	
Total Expenditures	**45,542**	**100,056**	**100,056**	**80,723**	**-19.3%**
Revenue					
Taxes	44,462	26,630	26,630	43,450	63.2%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	69,350	12,596	12,596	26,051	106.8%
Total Revenue	**113,812**	**39,226**	**39,226**	**69,501**	**77.2%**
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	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	14,774	9,000	9,000	11,850	31.7%
Debt Service	-	-	-	-	
Commodities	3,589	6,000	6,000	5,969	-0.5%
Capital Improvements	-	-	-	-	
Equipment	-	2,000	2,000	2,403	20.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	**18,363**	**17,000**	**17,000**	**20,222**	**19.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	5,478	8,756	8,756	8,844	1.0%
Total Revenue	**5,478**	**8,756**	**8,756**	**8,844**	**1.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

• Body Armor Donations

Each year the Sheriff's Office receives donations from private citizens to provide department personnel with protective body armor. These donations and federal funds are placed in this separate program budget.

Fund: Sheriff - Grants **17007-260**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	12,487	11,300	76,401	13,845	-81.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**12,487**	**11,300**	**76,401**	**13,845**	**-81.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	12,881	
Charges For Service	-	-	-	-	
Other Revenue	44,960	10,000	10,000	15,150	51.5%
Total Revenue	**44,960**	**10,000**	**10,000**	**28,031**	**180.3%**
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.).

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	2,620	10,000	7,650	4,963	-35.1%
Debt Service	-	-	-	-	
Commodities	6,149	9,100	11,450	12,867	12.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	2,100	
Interfund Transfers	-	-	-	-	
Total Expenditures	**8,769**	**19,100**	**19,100**	**19,930**	**4.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	18,610	14,448	14,448	13,142	-9.0%
Total Revenue	**18,610**	**14,448**	**14,448**	**13,142**	**-9.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

- **Other Grants**

The Sheriff receives a variety of grants from the State of Kansas, the federal government and at times from private business. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose. For example, during 2004-2005 the Sheriff's Office received $12,375 in grant funds to increase the detention facility's ability to monitor suicidal inmates. In 2005 the Sheriff's Office received a $105,232 grant award for the conversion from film format photography to digital format.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	67,019	67,019	-	-100.0%
Contractual Services	32,290	51,522	74,822	45,352	-39.4%
Debt Service	-	-	-	-	
Commodities	22,218	25,294	51,113	7,200	-85.9%
Capital Improvements	-	-	-	-	
Equipment	1,051,139	428,038	418,738	10,000	-97.6%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,105,647**	**571,873**	**611,692**	**62,552**	**-89.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	704,073	461,699	461,699	44,253	-90.4%
Charges For Service	-	-	-	-	
Other Revenue	11,561	13,899	13,899	20,000	43.9%
Total Revenue	**715,634**	**475,598**	**475,598**	**64,253**	**-86.5%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

Nola Foulston
District Attorney
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316-660-3600
foulston@sedgwick.gov

Mission:

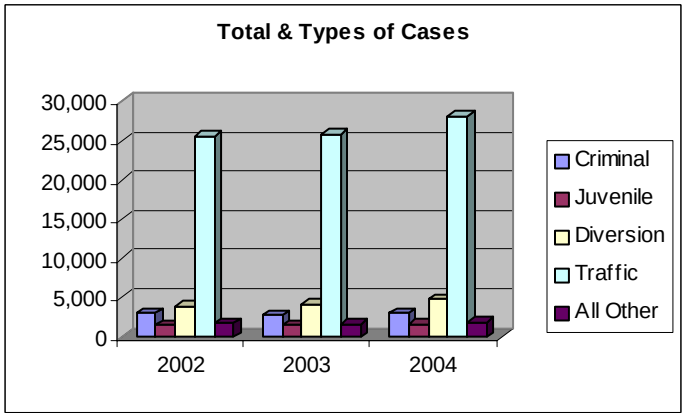
- **To enforce the laws of the state of Kansas by effectively, fairly and consistently administering justice within the framework of the constitution and laws of this jurisdiction. To review, investigate, deter and prosecute all criminal and civil violations in a manner that is consistent and that maximizes public safety, the rights of crime victims and protects the rights of all citizens of the State of Kansas within the County of Sedgwick. To improve the law and make the law conform to the needs of society are the primary focus and empowerment of this office with the further goal of improving the overall quality of life for the citizens of our community.**

Adopted Program Enhancements

Item:	Amount:
• Adult Diversion program expansion	178,959
Total	**178,959**

The District Attorney prosecutes violations of the criminal laws of Kansas; institutes proceedings to protect abused and neglected children; prosecutes juvenile offenders; secures care and treatment in alcohol, drug, and mental commitment cases; appears before appellate courts of Kansas, the federal courts, and the United States Supreme Court in regard to civil and criminal appeals; enforces the Kansas Consumer Protection Act; and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

In the traditional sense, the office is charged with the prosecution of offenders in the criminal justice system, however, it has become increasingly more necessary to not only recognize punishment of offenders is appropriate, but victims of crime should be afforded protection and consideration in making the criminal justice system viable for our community.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	6,154,531	6,602,006	6,622,955	7,151,661	8.0%
Contractual Services	490,391	345,741	698,366	520,188	-25.5%
Debt Service	-	-	-	-	
Commodities	85,635	137,062	163,250	192,712	18.0%
Capital Improvements	-	-	-	-	
Equipment	3,795	4,000	8,000	9,500	18.8%
Interfund Transfers	141,000	-	-	-	
Total Expenditures	**6,875,351**	**7,088,809**	**7,492,571**	**7,874,061**	**5.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	508,897	523,812	612,042	480,344	-21.5%
Charges For Service	384,932	504,292	404,292	438,167	8.4%
Other Revenue	243,704	312,746	346,165	184,181	-46.8%
Total Revenue	**1,137,533**	**1,340,850**	**1,362,499**	**1,102,692**	**-19.1%**
Full-Time Equivalents (FTEs)	116.50	116.75	118.00	122.00	**3.4%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	6,491,448	7,000,801
Dist Atty - Grants	871,357	676,260
Law Enforce - Grants	4,766	-
Pros Attorney Train	125,000	197,000
Total Expenditures	**7,492,571**	**7,874,061**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
D.A. Admin.	1,286,284	1,337,318	1,341,468	1,342,762	0.1%	15.50	15.50	15.50	0.0%
Consumer Fraud	369,462	426,475	426,475	454,260	6.5%	6.00	7.00	7.00	0.0%
Probate	84	-	-	-		1.00	1.00	1.00	0.0%
Adult Diversion	140,359	157,767	158,617	359,136	126.4%	3.00	3.00	7.00	133.3%
Traffic	373,580	386,150	386,150	481,232	24.6%	9.00	9.50	9.50	0.0%
Trial	1,614,907	1,746,708	1,746,708	1,759,018	0.7%	24.50	23.50	23.50	0.0%
Juvenile	954,564	459,378	459,378	485,473	5.7%	8.50	8.50	8.50	0.0%
Appellate	444,057	440,563	440,563	479,635	8.9%	7.00	7.00	7.00	0.0%
Case Coord.	283,336	328,344	328,344	326,188	-0.7%	7.00	6.50	6.50	0.0%
Investigation	241,174	237,626	237,626	245,662	3.4%	4.00	4.00	4.00	0.0%
Records	199,528	184,668	184,668	203,488	10.2%	6.00	7.00	7.00	0.0%
Witness Fees	37,667	-	47,500	41,000	-13.7%	-	-	-	
Sexual Assault Supp.	89,850	-	77,500	80,000	3.2%	-	-	-	
DA Traffic Diversion	52,073	52,578	52,578	57,571	9.5%	1.00	1.00	1.00	0.0%
Juvenile Diversion	77,747	86,954	86,954	92,373	6.2%	2.00	2.00	2.00	0.0%
CINC	-	516,919	516,919	593,003	14.7%	9.50	9.75	9.75	0.0%
Consumer Invest.	57,169	60,471	60,471	63,700	5.3%	1.00	1.00	1.00	0.0%
Juv. Intermed. Diver	163,362	175,958	175,958	188,046	6.9%	4.25	4.25	4.25	0.0%
VAWA	83,580	62,929	89,478	94,705	5.8%	2.00	2.00	2.00	0.0%
CVAF Grant	40,232	42,296	42,296	44,479	5.2%	1.00	1.00	1.00	0.0%
Truancy	93,591	104,460	104,460	112,852	8.0%	2.50	2.50	2.50	0.0%
DA Family Group Conf	130,760	121,569	121,569	137,977	13.5%	2.00	2.00	2.00	0.0%
Pros Atty Trust Fund	4,932	30,000	182,025	34,500	-81.0%	-	-	-	
DA Training	115,723	125,000	125,000	197,000	57.6%	-	-	-	
LLEBG	9,080	556	644	-	-100.0%	-	-	-	
CaseMap	4,871	4,122	4,122	-	-100.0%	-	-	-	
DA other grants	7,380	-	95,100	-	-100.0%	-	-	-	
Total	**6,875,351**	**7,088,809**	**7,492,571**	**7,874,061**	5.1%	**116.75**	**118.00**	**122.00**	3.4%

District Attorney Foulston has established specialized prosecution units in the traditional prosecution office that not only participate in trial of offenders, but also are also intricately involved in victim assistance, crime prevention and intervention issues. The units include: Consumer Fraud, Juvenile Division, Trial Unit, Appellate Division, Traffic Division, Diversion and Administration.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output				
Output: Amount of product or service provided				
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

Goals:

-
-
-
-
-

• District Attorney Administration

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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	976,437	1,108,318	1,108,318	1,126,534	1.6%
Contractual Services	108,220	140,000	139,650	125,658	-10.0%
Debt Service	-	-	-	-	
Commodities	58,330	88,000	88,500	85,570	-3.3%
Capital Improvements	-	-	-	-	
Equipment	2,297	1,000	5,000	5,000	0.0%
Interfund Transfers	141,000	-	-	-	
Total Expenditures	**1,286,284**	**1,337,318**	**1,341,468**	**1,342,762**	**0.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	11,596	7,741	7,741	4,946	-36.1%
Total Revenue	**11,596**	**7,741**	**7,741**	**4,946**	**-36.1%**
Full-Time Equivalents (FTEs)	13.50	15.50	15.50	15.50	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	369,462	426,475	422,475	441,260	4.4%
Contractual Services	-	-	2,000	5,500	175.0%
Debt Service	-	-	-	-	
Commodities	-	-	2,000	7,500	275.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**369,462**	**426,475**	**426,475**	**454,260**	**6.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	16,235	216,545	216,545	17,224	-92.0%
Total Revenue	**16,235**	**216,545**	**216,545**	**17,224**	**-92.0%**
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	**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 this area

• Probate

The Probate unit operates in accordance with civil statues on involuntary commitment of individuals who are a danger to themselves or others because of mental illness or severe alcohol or substance abuse. The position in this program is currently frozen and other staff in the District Attorney's Office currently deliver services.

Fund: General Fund **18002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	84	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**84**	**-**	**-**	**-**	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- To ensure patients receive appropriate legal and medical assistance through coordinated efforts with local and state authorities

• Adult Diversion

The Adult Diversion program enables qualified offenders charged with driving-under-the-influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines and other fees.

Fund: General Fund **18003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	140,213	157,767	157,767	358,136	127.0%
Contractual Services	146	-	350	500	42.9%
Debt Service	-	-	-	-	
Commodities	-	-	500	500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**140,359**	**157,767**	**158,617**	**359,136**	**126.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	90,535	77,613	77,613	130,345	67.9%
Other Revenue	-	72	72	-	-100.0%
Total Revenue	**90,535**	**77,685**	**77,685**	**130,345**	**67.8%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	7.00	**133.3%**

Goal:

- To ensure accountability for criminal acts while enabling qualified offenders to avoid the consequences of a criminal conviction and reducing the burden on the court and correctional systems

• Traffic

The Traffic unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' licensing violations, and seat belt violations. Such violations include driving-under-the-Influence of alcohol (DUI), reckless driving, fleeing or eluding a law enforcement officer, and driving without insurance. In addition, this unit's responsibilities include handling of fish & game and alcohol beverage control violations.

Fund: General Fund **18004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	373,580	386,150	384,650	475,732	23.7%
Contractual Services	-	-	-	500	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	5,000	233.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**373,580**	**386,150**	**386,150**	**481,232**	**24.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,920	5,254	5,254	6,153	17.1%
Total Revenue	**4,920**	**5,254**	**5,254**	**6,153**	**17.1%**
Full-Time Equivalents (FTEs)	9.50	9.00	9.50	9.50	**0.0%**

Goals:

- To effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- To expedite the filing of infractions, misdemeanor, and felony traffic violations to ensure that violators are brought into the criminal justice system as swiftly as possible

• Trial

The Trial division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations and determine whether criminal prosecutions should commence.

Specialized prosecution units within the Trial division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang Crimes, and Drug Offense. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and helping law enforcement obtain search warrants.

Fund: General Fund **18005-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,605,459	1,739,208	1,739,208	1,743,018	0.2%
Contractual Services	9,449	7,500	7,500	8,000	6.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	8,000	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,614,907**	**1,746,708**	**1,746,708**	**1,759,018**	**0.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	23.50	24.50	23.50	23.50	**0.0%**

Goal:

- To effectively review, investigate, deter and prosecute criminal offenders to assure accountability to crime victims and the community

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas. Attorneys review case investigations presented by law enforcement agencies to determine what, if any, offenses will be charged.

Fund: General Fund **18006-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	954,564	459,378	457,878	475,302	3.8%
Contractual Services	-	-	-	5,000	
Debt Service	-	-	-	-	
Commodities	-	-	1,500	5,171	244.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**954,564**	**459,378**	**459,378**	**485,473**	**5.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.00	8.50	8.50	8.50	**0.0%**

Goals:

- Promote public safety by holding juveniles accountable for their criminal behavior and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Appeal

The Appeals unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, federal district courts, federal courts of appeals, and the United States Supreme Court. Additionally, this unit is responsible for post-conviction work, which includes pros se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings.

Fund: General Fund **18007-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	443,161	439,063	438,563	476,735	8.7%
Contractual Services	896	1,500	1,500	1,400	-6.7%
Debt Service	-	-	-	-	
Commodities	-	-	500	1,500	200.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**444,057**	**440,563**	**440,563**	**479,635**	**8.9%**
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:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	283,336	328,344	328,344	316,017	-3.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	10,171	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**283,336**	**328,344**	**328,344**	**326,188**	**-0.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	6.50	7.00	6.50	6.50	**0.0%**

Goals:

- To aid crime victims in their contact with the criminal justice system
- To ensure fair and respectful treatment of crime victims in their contact with the criminal justice system

• Investigations

The Investigations program serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged Open Meetings and Records violations, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. Also, this unit is 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	219,310	227,626	227,626	231,162	1.6%
Contractual Services	21,864	10,000	10,000	13,000	30.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	1,500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**241,174**	**237,626**	**237,626**	**245,662**	**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 training to attorneys on interview techniques
- Ensure efficient and timely subpoena service

• Records

The Records unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund: General Fund **18011-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	146,139	153,081	153,081	190,488	24.4%
Contractual Services	44,241	20,000	20,000	10,000	-50.0%
Debt Service	-	-	-	-	
Commodities	9,148	11,587	11,587	3,000	-74.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**199,528**	**184,668**	**184,668**	**203,488**	**10.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	**0.0%**

Goal:

- To ensure timely, efficient and accurate storage and retrieval of active and archival records

• Witness Fees

Pursuant to Kansas law, counties provide witness fees to District Attorney's Offices. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem reimbursement.

Fund: General Fund **18013-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	37,356	-	46,500	40,000	-14.0%
Debt Service	-	-	-	-	
Commodities	312	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**37,667**	**-**	**47,500**	**41,000**	**-13.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	60	7,841	7,841	89	-98.9%
Total Revenue	**60**	**7,841**	**7,841**	**89**	**-98.9%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To ensure timely and accurate payment of fees to witnesses

• Sexual Assault Exam Supplies

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

Fund: General Fund **18014-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	89,850	-	77,500	80,000	3.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**89,850**	**-**	**77,500**	**80,000**	**3.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To ensure proper and timely payment of examination fees

• DA Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their acts. Upon the successful completion of an offender diversion program, the charges are dismissed.

Fund: General Fund **18015-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	52,073	52,578	52,578	56,571	7.6%
Contractual Services	-	-	-	500	
Debt Service	-	-	-	-	
Commodities	-	-	-	500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**52,073**	**52,578**	**52,578**	**57,571**	**9.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	241,500	278,497	278,497	247,000	-11.3%
Other Revenue	-	-	-	-	
Total Revenue	**241,500**	**278,497**	**278,497**	**247,000**	**-11.3%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

- To effectively prosecute violations of the traffic laws, to consistently and professionally apply the law to deter violations and assist in maintaining safe highways and streets
- To expedite the filing of infractions, misdemeanor, and felony traffic violations to ensure that violators are brought into the criminal justice system as swiftly as possibly

• Juvenile Diversion

The Juvenile Diversion program enables qualified juvenile offenders to avoid adjudication for crimes committed upon the successful completion of an offender diversion program. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund: General Fund **18016-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	77,747	86,954	86,854	90,873	4.6%
Contractual Services	-	-	100	1,000	900.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	500	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**77,747**	**86,954**	**86,954**	**92,373**	**6.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	276	19,926	19,926	6,184	-69.0%
Other Revenue	-	-	-	-	
Total Revenue	**276**	**19,926**	**19,926**	**6,184**	**-69.0%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goals:

- To promote public safety, hold juveniles accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Child In Need of Care (CINC)

The Child in Need of Care program has the protection of children as its primary responsibility. The unit is comprised of a Chief Attorney, staff attorneys, and support staff whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. Staff work closely with SRS agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund: General Fund **18017-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	516,919	516,919	593,003	14.7%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**516,919**	**516,919**	**593,003**	**14.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.75	9.50	9.75	9.75	**0.0%**

Goal:

- To fairly and expeditiously review and screen cases and, where appropriate, prepare and file a petition alleging a child to be a "child in need of care"

• Consumer Investigations

Consumer Investigations assist the Consumer Fraud unit in investigations of alleged violations of the Kansas Consumer Protection Act, the Kansas Charitable Organization and Solicitations Act, the Kansas Open Meetings Act, the Kansas Open Records Act, and other state civil statutes.

Fund: Dist Atty - Grants **18001-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	57,169	60,471	60,471	63,700	5.3%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**57,169**	**60,471**	**60,471**	**63,700**	**5.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	53,348	61,262	61,264	59,742	-2.5%
Total Revenue	**53,348**	**61,262**	**61,264**	**59,742**	**-2.5%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

- Proceed with joint enforcement and public information efforts to reduce the number of Internet complaints and frauds
- Focus on enforcement of statutes relating to out-of-state consumer transactions and reduce the number of consumer problems and complaints in our community

• Juvenile Intermediate/Intervention Diversion

The Juvenile Intermediate/Intervention Diversion program is funding provided by the State of Kansas Juvenile Justice Authority for the creation and administration of juvenile diversion programs within the District Attorney's Office. These programs allow qualified juveniles charged with certain crimes an alternative to formal prosecution. If an individual successfully completes a diversion program, his/her case is dismissed.

Fund: Dist Atty - Grants **18004-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	162,347	173,808	173,808	186,046	7.0%
Contractual Services	1,015	1,650	1,650	1,500	-9.1%
Debt Service	-	-	-	-	
Commodities	-	500	500	500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**163,362**	**175,958**	**175,958**	**188,046**	**6.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	168,389	186,346	186,346	168,214	-9.7%
Charges For Service	14,593	-	-	15,182	
Other Revenue	-	-	-	-	
Total Revenue	**182,982**	**186,346**	**186,346**	**183,396**	**-1.6%**
Full-Time Equivalents (FTEs)	4.25	4.25	4.25	4.25	**0.0%**

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Violence Against Women Act (VAWA)

The Violence Against Women Act (VAWA) provides federal funding to assist victims of sexual assault, domestic violence, and stalking cases. Staff inform victims and witnesses about the court process, inform them of court proceedings, and refer victims to agencies that provide direct victims services. They also compile criminal history information, perform victim and witness interviews, and other necessary functions throughout the legal process.

Fund: Dist Atty - Grants **18007-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	83,580	62,929	89,478	94,705	5.8%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**83,580**	**62,929**	**89,478**	**94,705**	**5.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	62,193	62,931	56,061	57,743	3.0%
Charges For Service	-	-	-	-	
Other Revenue	1,000	-	33,417	33,417	0.0%
Total Revenue	**63,193**	**62,931**	**89,478**	**91,160**	**1.9%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

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

• Crime Victims Assistance Fund (CVAF)

The Crime Victims Assistance Fund (CVAF) provides funding to assist victims of crime in receiving monetary restitution ordered by the court.

Fund: Dist Atty - Grants **18008-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	40,232	42,296	42,296	44,479	5.2%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**40,232**	**42,296**	**42,296**	**44,479**	**5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	25,860	42,295	42,295	26,405	-37.6%
Charges For Service	-	-	-	-	
Other Revenue	15,304	-	-	15,717	
Total Revenue	**41,164**	**42,295**	**42,295**	**42,122**	**-0.4%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

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

• Truancy Immunization Project

The Truancy Immunization project is a community-wide effort to address truancy in a coordinated and intensified manner. This funding is used by the District Attorney's Office to provide diversion/intervention services to students that have reached the legal threshold of truancy in lieu of formal Child in Need of Care proceedings.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	90,176	98,853	98,853	106,652	7.9%
Contractual Services	3,415	5,310	5,310	5,900	11.1%
Debt Service	-	-	-	-	
Commodities	(0)	297	297	300	1.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**93,591**	**104,460**	**104,460**	**112,852**	**8.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	94,718	95,554	95,554	95,665	0.1%
Charges For Service	5,275	4,810	4,810	5,380	11.9%
Other Revenue	655	-	-	-	
Total Revenue	**100,648**	**100,364**	**100,364**	**101,045**	**0.7%**
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	**0.0%**

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Family Group Conferencing

The Family Group Conferencing enhances diversion services. The program includes a network of training facilitators who conduct conferences attended by the offender, the offender's family, the victims and their supporters, and community representatives. The goal of the conference is to develop a plan of reparation to the victim and the community so they may be restored for losses suffered due to the offense and to build the offender's social, educational, and community competencies.

Fund: Dist Atty - Grants **18011-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	71,551	81,788	81,788	81,247	-0.7%
Contractual Services	57,682	39,781	39,781	56,730	42.6%
Debt Service	-	-	-	-	
Commodities	30	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	1,498	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**130,760**	**121,569**	**121,569**	**137,977**	**13.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	133,750	132,008	132,008	132,317	0.2%
Charges For Service	7,296	-	-	7,591	
Other Revenue	168	-	-	-	
Total Revenue	**141,214**	**132,008**	**132,008**	**139,908**	**6.0%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goals:

- To promote public safety, hold juvenile offenders accountable for their behavior and improve the ability of juveniles to live more productively and responsibly in the community
- Impose sanctions as soon as possible to maximize the positive learning effect on juvenile offenders

• Prosecution Attorney Trust Fund

Funding for the trust fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Similar to the Prosecution Attorney Training Fund, these monies are administered at the discretion of the District Attorney. However, expenditures are limited to law enforcement related expenses.

Fund: Dist Atty - Grants **18014-259**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	800	15,000	167,025	15,000	-91.0%
Debt Service	-	-	-	-	
Commodities	4,132	12,000	12,000	15,000	25.0%
Capital Improvements	-	-	-	-	
Equipment	-	3,000	3,000	4,500	50.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,932**	**30,000**	**182,025**	**34,500**	**-81.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	38,998	12,477	12,477	45,330	263.3%
Total Revenue	**38,998**	**12,477**	**12,477**	**45,330**	**263.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- To ensure fair and speedy legal process from filing through asset disposition
- To ensure funds expended are in compliance with state law

• Prosecution Attorney Training Fund

The Prosecuting Attorney Training Fund is used as a funding source to provide training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a $1.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund.

In previous years, fees generated through the diversion programs, were deposited in the General Fund and later transferred to the Prosecutors' Training Fund; in 2004 the transfer was $100,000. Beginning in 2005, a new arrangement was implemented and the transfer to the Fund was suspended.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	115,459	105,000	105,000	150,000	42.9%
Debt Service	-	-	-	-	
Commodities	264	20,000	20,000	47,000	135.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**115,723**	**125,000**	**125,000**	**197,000**	**57.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	25,457	123,446	23,446	26,485	13.0%
Other Revenue	100,821	1,554	1,554	1,563	0.6%
Total Revenue	**126,278**	**125,000**	**25,000**	**28,048**	**12.2%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide appropriate continuing education for staff

- **Local Law Enforcement Block Grant Trial Preparation**

The Local Law Enforcement Block Grant (LLEBG) for Trial Preparation was awarded to the District Attorney for the purchase of materials used during trial presentations.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	9,080	556	644	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,080**	**556**	**644**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	5,388	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	599	-	-	-	
Total Revenue	**5,987**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

-

- **Case Map**

Case Map is a grant-funded program for the acquisition of case mapping software. This grant expired in 2004 and remaining funds will be spent in 2005.

Fund: **Law Enforce - Grants** **18022-261**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	4,871	4,122	4,122	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,871**	**4,122**	**4,122**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	4,678	4,678	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**4,678**	**4,678**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

-

- **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 2003 expenditures and the adopted 2004 budget for those grants that have been discontinued in 2005.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	7,911	-	2,000	-	-100.0%
Contractual Services	-	-	74,500	-	-100.0%
Debt Service	-	-	-	-	
Commodities	(530)	-	18,600	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**7,380**	**-**	**95,100**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	18,599	-	95,100	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**18,599**	**-**	**95,100**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

Honorable Richard Ballinger
Chief Judge
525 N. Main
Wichita, Kansas 67203
316-660-5800

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 those utilizing the court system. Although District staff are state employees, county governments are 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 operated within the County's financial system are shown.

Adopted Program Enhancements

Item:	Amount:
• KICS Full Court maintenance, modifications and support	76,000
• Courtroom improvements	25,000
Total	**101,000**

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,505,367	2,675,726	2,675,726	2,826,266	5.6%
Contractual Services	2,477,450	2,915,302	2,938,302	3,011,986	2.5%
Debt Service	-	-	-	-	
Commodities	436,571	460,899	435,499	466,923	7.2%
Capital Improvements	-	-	2,400	-	-100.0%
Equipment	117,079	194,838	194,838	378,215	94.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,536,466**	**6,246,765**	**6,246,765**	**6,683,390**	**7.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,298,965	2,220,929	2,220,929	2,356,439	6.1%
Charges For Service	1,244,320	1,329,423	1,329,423	1,245,010	-6.3%
Other Revenue	23,025	35,805	35,805	17,481	-51.2%
Total Revenue	**3,566,310**	**3,586,157**	**3,586,157**	**3,618,930**	**0.9%**
Full-Time Equivalents (FTEs)	58.50	58.50	58.50	58.50	**0.0%**

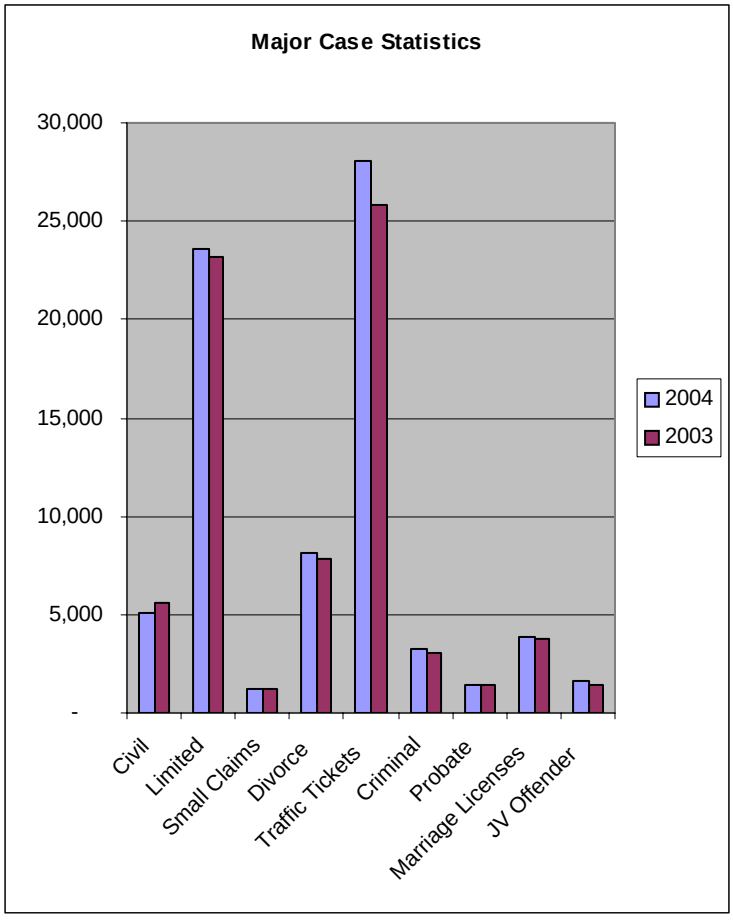
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	2,148,828	2,335,581
Court Trustee	3,657,312	3,899,729
Court A/D Safety Pgm	108,649	116,537
Dist Court - Grants	331,976	331,543
Total Expenditures	**6,246,765**	**6,683,390**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Court Administration	1,886,626	1,788,253	1,788,253	1,905,862	6.6%	-	-	-	
Court Probation	50,700	60,575	60,575	79,000	30.4%	-	-	-	
Court Clerks	176,465	129,500	129,500	142,319	9.9%	-	-	-	
Court Technology	198,829	170,500	170,500	208,400	22.2%	-	-	-	
Court ADSAP	77,212	108,649	108,649	116,537	7.3%	1.00	1.00	1.00	0.0%
Drug Testing	47,289	150,091	150,091	150,091	0.0%	-	-	-	
Case Management	101,611	181,885	181,885	181,452	-0.2%	5.00	5.00	5.00	0.0%
Court Trustee IV-D	2,355,124	2,902,764	2,902,764	3,105,572	7.0%	40.00	40.00	40.00	0.0%
Court Trustee Non IV	642,611	754,548	754,548	794,157	5.2%	12.50	12.50	12.50	0.0%
Total	**5,536,466**	**6,246,765**	**6,246,765**	**6,683,390**	7.0%	**58.50**	**58.50**	**58.50**	0.0%

The 18th Judicial Districts handles a variety of cases. Below are comparisons of major types of cases for 2003 and 2004.



Judges for the 18th Judicial District	
Judge Richard Ballinger	Chief Judge
Judge Joseph Bribiesca	Criminal
Judge Dan Brooks	Juvenile
Judge Ben Burgess	Criminal
Judge James Burgess	Juvenile Presiding
Judge Paul Clark	Civil
Judge Michael Corrigan	Probate Presiding
Judge Harold Flaigle	Juvenile
Judge James Fleetwood	Family Law
Judge Karl Friedel	Civil Presiding
Judge Jeffrey Goering	Traffic/PDA
Judge Timothy Henderson	Juvenile
Judge David Kaufman	Criminal
Judge John Kisner, Jr.	Criminal
Judge David Kennedy	Criminal
Judge Timothy Lahey	Civil
Judge Clark Owens	Criminal
Judge Rebecca Pilshaw	Criminal
Judge Anthony Powell	Criminal
Judge Terry Pullman	Family Law
Judge Doug Roth	Discovery
Judge Mark Vining	Civil
Judge Gregory Waller	Criminal Presiding
Judge Warren Wilbert	Civil
Judge William Woolley	Civil
Judge Eric Yost	Family Law Presiding

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	1,809,050	1,674,050	1,674,050	1,694,253	1.2%
Debt Service	-	-	-	-	
Commodities	77,576	114,203	111,803	135,609	21.3%
Capital Improvements	-	-	2,400	-	-100.0%
Equipment	-	-	-	76,000	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,886,626**	**1,788,253**	**1,788,253**	**1,905,862**	**6.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	327,772	349,024	349,024	296,056	-15.2%
Other Revenue	23,010	35,300	35,300	17,397	-50.7%
Total Revenue	**350,782**	**384,324**	**384,324**	**313,453**	**-18.4%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	38,418	45,475	45,475	63,900	40.5%
Debt Service	-	-	-	-	
Commodities	12,282	15,100	15,100	15,100	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**50,700**	**60,575**	**60,575**	**79,000**	**30.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	1,177	1,177	321	-72.7%
Other Revenue	-	272	272	-	-100.0%
Total Revenue	**-**	**1,449**	**1,449**	**321**	**-77.8%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	82,559	74,500	74,500	74,500	0.0%
Debt Service	-	-	-	-	
Commodities	93,906	55,000	55,000	55,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	12,819	
Interfund Transfers	-	-	-	-	
Total Expenditures	**176,465**	**129,500**	**129,500**	**142,319**	**9.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	69,118	75,500	75,500	83,500	10.6%
Debt Service	-	-	-	-	
Commodities	89,723	14,000	14,000	9,000	-35.7%
Capital Improvements	-	-	-	-	
Equipment	39,987	81,000	81,000	115,900	43.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	**198,829**	**170,500**	**170,500**	**208,400**	**22.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	84	
Total Revenue	**-**	**-**	**-**	**84**	
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	30,086	32,871	32,871	36,537	11.2%
Contractual Services	47,126	75,778	75,778	80,000	5.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**77,212**	**108,649**	**108,649**	**116,537**	**7.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	93,762	63,390	63,390	84,947	34.0%
Other Revenue	-	-	-	-	
Total Revenue	**93,762**	**63,390**	**63,390**	**84,947**	**34.0%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

• Drug Testing

The Drug Testing program began as a $1,500 Project Freedom Grant in 1992. Since the original one-time funding, the program has grown to be a 100% self-sufficient testing program. Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. This money is deposited through the Clerk of the District Court into a special fund for the purpose of purchasing additional drug testing kits.

Fund: Dist Court - Grants **19001-262**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	2,444	-	28,000	8,000	-71.4%
Debt Service	-	-	-	-	
Commodities	44,845	150,091	122,091	142,091	16.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**47,289**	**150,091**	**150,091**	**150,091**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	111,511	228,863	228,863	122,450	-46.5%
Other Revenue	-	-	-	-	
Total Revenue	**111,511**	**228,863**	**228,863**	**122,450**	**-46.5%**
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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	433	433	-	-100.0%
Contractual Services	6,368	27,833	27,833	27,833	0.0%
Debt Service	-	-	-	-	
Commodities	95,723	75,123	75,123	75,123	0.0%
Capital Improvements	-	-	-	-	
Equipment	(480)	78,496	78,496	78,496	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**101,611**	**181,885**	**181,885**	**181,452**	**-0.2%**
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:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,868,972	1,979,523	1,979,523	2,100,572	6.1%
Contractual Services	396,166	866,791	861,791	900,000	4.4%
Debt Service	-	-	-	-	
Commodities	21,493	27,382	32,382	30,000	-7.4%
Capital Improvements	-	-	-	-	
Equipment	68,494	29,068	29,068	75,000	158.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,355,124**	**2,902,764**	**2,902,764**	**3,105,572**	**7.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,298,965	2,117,816	2,117,816	2,356,439	11.3%
Charges For Service	-	-	-	-	
Other Revenue	15	233	233	-	-100.0%
Total Revenue	**2,298,980**	**2,118,049**	**2,118,049**	**2,356,439**	**11.3%**
Full-Time Equivalents (FTEs)	40.00	40.00	40.00	40.00	**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 411 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	606,309	662,899	662,899	689,157	4.0%
Contractual Services	26,202	75,375	75,375	80,000	6.1%
Debt Service	-	-	-	-	
Commodities	1,022	10,000	10,000	5,000	-50.0%
Capital Improvements	-	-	-	-	
Equipment	9,077	6,274	6,274	20,000	218.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**642,611**	**754,548**	**754,548**	**794,157**	**5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	711,275	686,969	686,969	741,236	7.9%
Other Revenue	-	-	-	-	
Total Revenue	**711,275**	**686,969**	**686,969**	**741,236**	**7.9%**
Full-Time Equivalents (FTEs)	12.50	12.50	12.50	12.50	**0.0%**

Goal:

- Provide courteous and dignified treatment to all citizens, in an environment that always promotes efficient and fair administration of justice

Community Crime Prevention Fund

Deborah Donaldson
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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 ensure agencies achieve the desired crime prevention goals, Sedgwick County has begun over the last few years to target more funding to programs considered evidence-based, i.e. tested, effective programs (either Blue Print Models or Communities That Care model programs). These are programs that have been scientifically evaluated and shown to be (or proven) effective.

The Fund is operated in cooperation with the Juvenile Justice Authority prevention grants administered by the Department of Corrections and the Sedgwick County Juvenile Corrections Advisory Board (Team Justice). A professional evaluator is funded to review and report on the status of community risk factors and crime statistics annually. Team Justice and its subcommittee actively monitor community trends and work to focus grants to best meet the changing needs of the community. For grant fiscal year 2006, the focus on truancy reduction efforts was changed in response to research on best practices in the field.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	61,924	64,825	64,825	68,619	5.9%
Contractual Services	886,589	845,707	866,457	845,757	-2.4%
Debt Service	-	-	-	-	
Commodities	27	50	50	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**948,540**	**910,582**	**931,332**	**914,376**	**-1.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	13,292	9,606	9,606	-	-100.0%
Total Revenue	**13,292**	**9,606**	**9,606**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	931,332	914,376
Total Expenditures	**931,332**	**914,376**

The following agencies will receive grants in fiscal year 2006 (July 2005 to June 2006). Included in the agency summary is the amount each agency received in fiscal year 2005 (July 2004 to June 2005). Two programs included in fiscal year 2005 are not included in fiscal year 2006.

- Big Brothers and Big Sisters received $154,493 for mentoring at-risk youth. Big Brothers and Sisters is an evidence-based program that matches at-risk youth with caring adult mentors. Big Brothers and Sisters has been a prevention grant recipient since 1998. The program serves approximately 250 youth per year.

- Boys and Girls Club received $85,500 for their Targeted Outreach Program, an educational program for youth who have been suspended or expelled from school. The program primarily targets youth expelled for a full 186 days under school district "no tolerance" policies. Boys and Girls Club has been a prevention grant recipient since 1998. The program serves approximately 55 youth per year.

- Communities in Schools received $118,841 for their collaborative, school-based services for at-risk youth. The prevention grant serves youth at Cooper and Oaklawn Elementary Schools and Derby Sixth Grade Center. Communities in Schools works to connect students with community services. Communities in Schools has received a prevention grant since 1998 and serves approximately 135 youth per year.

- Episcopal Social Services received $48,385 for the Teen Intervention Program, a diversion program for youth arrested for the first time for shoplifting and other minor misdemeanors. The Teen Intervention Program has received a prevention grant off and on since 1998 and serves approximately 250 youth per year.

- Higher Ground received $83,000 for its Learning the Ropes Program. The Learning the Ropes program provides both substance abuse prevention and primary treatment services to adolescents in an unconventional treatment model that includes experiential components. Additionally, the "Parents Who Care" curriculum is utilized for parent groups. Higher Ground has received a prevention grant since 1998 and serves approximately 100 people per year (75 youth and 25 parents).

- Kansas School for Effective Learning (KANSEL) received $84,037 for its GED Preparation, Training and Placement Program. The KANSEL program serves adolescents that have dropped out of high school; assisting the youth 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 250 youth per year.

- Mental Health Association received $48,300 for the PATHS for Kids program. PATHS is an evidence-based conflict-resolution skill building program. MHA staff provide the training in seven elementary schools in Wichita. Fiscal year 2005 is the first year of funding for the PATHS for Kids program and it will serve approximately 600 youth during the school year.

- Rainbows United received $17,765 for the Rainbows Early Intervention Project. The program targets family management and early anti-social behavioral problems by using "The Incredible Years" curriculum for a series of parent training classes. The Rainbows United program began in 2003 and serves approximately 42 families per year.

- Wichita Family Services Institute's ON-TRAC program received $53,903 for FY 2005. The ON-TRAC program offers classes and mentoring to enhance opportunities for teens ages 12 to 17 demonstrating problem behaviors. The program has received a prevention grant since in 2000 and serves approximately 85 youth per year.



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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.**

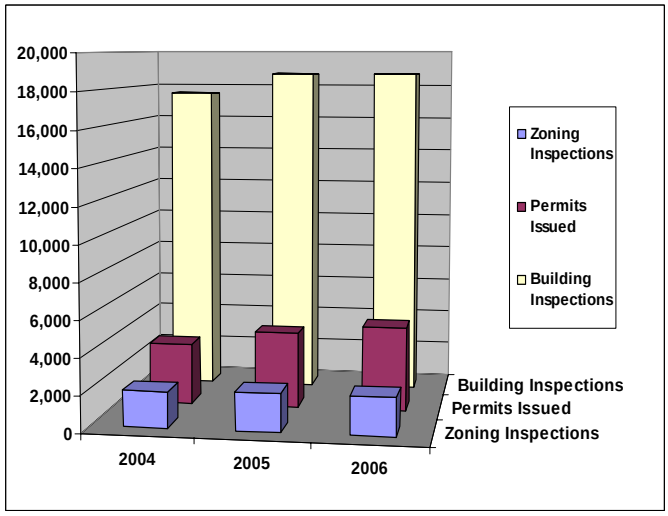
The core function of Code Enforcement is to insure rules and regulations involving life safety and quality of life issues are followed in the unincorporated areas of Sedgwick County. Construction rules and regulations concerning electrical, plumbing, heating and air-conditioning, private wastewater, drainage issues, and nuisance and zoning regulations are enforced during the permit phases of construction. Additionally the department provides the same construction inspection support to eleven smaller communities within the County.

Code Enforcement is in the final phases of providing a "One-Stop-Shop" permitting of construction projects. In the past some of these permits were required to be received from other departments requiring citizens to go to other facilities within the County. Permits for building construction, wastewater, floodplain and water wells can now be picked up from the Code Enforcement office at 1144 S Seneca.

Water well inspections will entail inspections of private water wells prior to their installation within

Adopted Program Enhancements

Item:	Amount:
• Computer Upgrade	$44,400
Total	**$44,400**



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	820,128	862,514	888,069	908,061	2.3%
Contractual Services	216,178	217,831	251,509	251,695	0.1%
Debt Service	-	-	-	-	
Commodities	10,969	23,728	24,271	23,768	-2.1%
Capital Improvements	-	-	-	-	
Equipment	1,539	-	3,860	44,400	1050.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,048,814**	**1,104,073**	**1,167,708**	**1,227,924**	**5.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	190,017	175,399	214,660	178,907	-16.7%
Charges For Service	600,159	547,850	547,850	551,474	0.7%
Other Revenue	255,737	365,183	365,183	383,160	4.9%
Total Revenue	**1,045,913**	**1,088,432**	**1,127,693**	**1,113,541**	**-1.3%**
Full-Time Equivalents (FTEs)	16.00	16.00	16.00	16.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	953,048	1,049,537
Misc. Grants	214,660	178,387
Total Expenditures	**1,167,708**	**1,227,924**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Code & LEPP	450,894	405,152	430,797	425,629	-1.2%	5.10	5.10	5.10	0.0%
Building Insp.	431,418	524,988	524,988	606,902	15.6%	7.90	7.90	7.90	0.0%
Land Use	165,876	173,933	173,933	195,393	12.3%	3.00	3.00	3.00	0.0%
LEPP Target	626	-	37,990	-	-100.0%	-	-	-	
Total	**1,048,814**	**1,104,073**	**1,167,708**	**1,227,924**	5.2%	**16.00**	**16.00**	**16.00**	0.0%

unincorporated Sedgwick County. The City of Wichita performed these inspections until July 1, 2005. The purpose of taking over the well inspections of the unincorporated areas of the County was to add to the "One-Stop-Shop" convenience for permits and inspections for property owners and developers. County Code Enforcement has also been awarded the LEPP grant to assist in funding this program.

The department provides continuing education seminars for private waste water system installers during semi-annual seminars to train on new systems and to keep licenses current for contractors. Code Enforcement also takes part in the Wichita Home Show in the spring of every year to answer construction questions and requirements.

Sedgwick County and the City of Wichita adopt the same unified building and construction codes. This gives 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 must then be approved by the Kansas State Legislature before becoming enforceable. Code Enforcement anticipates all codes will be amended next year to meet the 2006 unified codes.

Current Codes in Use in Sedgwick County

- 1997 Uniform Mechanical Systems Code
- 2000 Uniform Plumbing Code
- 2000 International Building Code for Commercial Construction
- 2000 International Residential Code
- 2002 National Electric Code

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Building Inspection FTE's	7.9	7.9	7.9
	Number of Administration FTE's	5.1	5.1	5.1
	Number of Zoning FTE's	3	3	3
Output: Amount of product or service provided	Number of building inspections	17,526	18,700	18,700
	Number of permits issued by Administration	3,422	4,200	4,700
	Number of Zoning Inspections	1,984	2,100	2,100
Efficiency: Inputs consumed to produce a unit of output	Building Inspections per employee	1,295	1,231	1,231
	Permits issued per employee	836	1024	1,146
	Zoning Inspections per employee	661	700	700
Service Quality: Client satisfaction, and timeliness	Inspections provided within 24 hours	90%	90%	90%
	Inspections provided within 48 hours	100%	100%	100%
Outcome: Qualitative consequence associated with the service	Inspections completed within 24 hours	15,773	16,830	16,830
	Inspections completed after 24 hours, but within 48 hours	1,753	1,870	1,870

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 issue building permits for the unincorporated areas of the County, review and issue building permits for 12 cities within Sedgwick County, licenses trade contractors and building and trade companies, and furnish 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 12 communities in which inspection services are provided.

Duties also includ the Local Environmental Protection Plan (LEPP) grant, which the County assumed 100% responsibility for in July of 2005 from the City of Wichita.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	301,822	257,902	283,457	270,356	-4.6%
Contractual Services	146,571	144,960	143,111	152,943	6.9%
Debt Service	-	-	-	-	
Commodities	2,501	2,290	2,330	2,330	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,900	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**450,894**	**405,152**	**430,797**	**425,629**	**-1.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	151,400	175,399	176,670	178,907	1.3%
Charges For Service	600,204	547,850	547,850	551,474	0.7%
Other Revenue	255,727	365,000	365,000	383,160	5.0%
Total Revenue	**1,007,331**	**1,088,249**	**1,089,520**	**1,113,541**	**2.2%**
Full-Time Equivalents (FTEs)	5.10	5.10	5.10	5.10	**0.0%**

Goals:

- Increase customer service to homeowners and contractors
- Create additional reference materials for citizens
- Provide additional services to contractors and 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 12 communities with whom we have 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	376,971	455,800	455,800	481,129	5.6%
Contractual Services	45,777	51,250	51,250	63,435	23.8%
Debt Service	-	-	-	-	
Commodities	7,132	17,938	15,978	17,938	12.3%
Capital Improvements	-	-	-	-	
Equipment	1,539	-	1,960	44,400	2165.3%
Interfund Transfers	-	-	-	-	
Total Expenditures	**431,418**	**524,988**	**524,988**	**606,902**	**15.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(46)	-	-	-	
Other Revenue	10	183	183	-	-100.0%
Total Revenue	**(36)**	**183**	**183**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	7.90	7.90	7.90	7.90	**0.0%**

Goals:

- Reduce re-inspections of contractors' projects by enhancing inspection services
- Offer "one-stop" service for permits related to building construction and zoning requirements
- Reduce response time for inspections
- Provide increased customer service to contractors and public for private sewage system installations

- **Land Use**

Land Use is responsible for enforcement of the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. The 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	141,336	148,812	148,812	156,576	5.2%
Contractual Services	23,742	21,621	21,621	35,317	63.3%
Debt Service	-	-	-	-	
Commodities	799	3,500	3,500	3,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**165,876**	**173,933**	**173,933**	**195,393**	**12.3%**
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:

- Offer "one-stop" service for citizen complaints related to nuisance and zoning compliance
- Update website for access to code information by general public

- **LEPP Target Grant**

The Kansas Department of Health and Environment funds Code Enforcement with specifically targeted grants for a purpose in relation to the environment. The most recent grants were for Water Supply and Wastewater Assessment Grant, Sensitive Ground Water Grant, and Sandpit Assessment Grant. Other grants in the past have included continuing education funding for inspectors responsible for waste water enforcement, seminars for installers, wastewater assessment capacity and for sandpit water assessment.

Fund: Misc Grants **42002-279**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	89	-	35,527	-	-100.0%
Debt Service	-	-	-	-	
Commodities	537	-	2,463	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**626**	**-**	**37,990**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	38,617	-	37,990	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**38,617**	**-**	**37,990**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

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



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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 500 miles of road and 649 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. In addition, the Department also plans and executes all aspects of an extensive capital improvement program (CIP). For 2006-2010 for example, the road and bridge program will total $173 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 Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	5,516,251	5,906,241	5,939,563	6,145,657	3.5%
Contractual Services	3,248,980	3,135,984	3,140,991	3,322,193	5.8%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	916,127	929,801	929,801	1,088,536	17.1%
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	12,679	-	15,690	-	-100.0%
Interfund Transfers	11,260,030	11,300,000	11,360,000	12,109,284	6.6%
Total Expenditures	**21,254,214**	**21,572,646**	**22,269,999**	**22,966,290**	**3.1%**
Revenue					
Taxes	4,317,287	2,946,691	2,946,691	5,392,992	83.0%
Intergovernmental	5,746,584	5,339,683	5,923,016	5,122,622	-13.5%
Charges For Service	201,611	134,677	188,696	52,718	-72.1%
Other Revenue	69,513	62,015	62,015	25,122	-59.5%
Total Revenue	**10,334,996**	**8,483,066**	**9,120,418**	**10,593,454**	**16.2%**
Full-Time Equivalents (FTEs)	115.12	115.12	115.12	115.12	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Highway Fund	10,272,646	10,857,006
General Fund	11,300,000	12,109,284
Miscellaneous Grants	697,353	-
Total Expenditures	**22,269,999**	**22,966,290**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Highway Admin	13,079,720	13,075,676	13,773,029	14,024,176	1.8%	14.90	14.90	14.90	0.0%
Engineering	1,483,385	1,748,926	1,748,926	1,754,667	0.3%	24.22	24.22	24.22	0.0%
Road & Bridge Maintenance	6,691,109	6,748,044	6,748,044	7,187,447	6.5%	76.00	76.00	76.00	0.0%
Total	**21,254,214**	**21,572,646**	**22,269,999**	**22,966,290**	3.1%	**115.12**	**115.12**	**115.12**	0.0%

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE	115	115	115
Output: Amount of product or service provided	Miles of Road Maintained	622	622	622
	Number of Bridges Maintained	657	659	649
Efficiency: Inputs consumed to produce a unit of output	Projects per FTE (Eng & Design)	3.4	2.9	3.7
	Projects per Licensed Staff (Inspection)	3	3.3	3.7
Service Quality: Client satisfaction, and timeliness	CIP projects completed within budget	90%	90%	95%
	Maintenance projects within budget	100%	100%	100%
	Project plans complete by FY start	100%	100%	100%
Outcome: Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	34%	30%	33%
	Bridges replaced/repaired/ inspected	10/19/200	10/20/200	10/20/200

Goals:

- Improve and maintain the county highway system through an aggressive Capital Improvement Program that reflects the needs of the community
- To continue a highway maintenance program based on preventative and routine maintenance functions



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Mission:

- **The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works**

Highway Administration is composed of the Public Works Director's staff and Highway Department Administration staff. Together they manage a complex variety of services associated with maintenance of the County road and bridge maintenance program, drainage program as well as provide support for Noxious Weeds and Household Hazardous Waste. They also provide fiscal planning for and oversight of execution of the various department budgets.

This team also is responsible for the development and execution of the infrastructure portion of the County Capital Improvement Program. This five-year plan specifies the funding for the upcoming year and details projects in the planning years (years two through 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.

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.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	991,864	850,765	898,487	900,192	0.2%
Contractual Services	570,697	597,688	603,985	679,730	12.5%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	33,522	26,603	26,603	34,350	29.1%
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	-	-	-	-	
Interfund Transfers	11,183,490	11,300,000	11,360,000	12,109,284	6.6%
Total Expenditures	**13,079,720**	**13,075,676**	**13,773,029**	**14,024,176**	**1.8%**
Revenue					
Taxes	4,317,287	2,946,691	2,946,691	5,365,450	82.1%
Intergovernmental	5,746,584	5,339,683	5,923,016	5,122,622	-13.5%
Charges For Service	201,611	134,677	188,696	52,718	-72.1%
Other Revenue	68,779	61,648	61,648	24,879	-59.6%
Total Revenue	**10,334,261**	**8,482,699**	**9,120,051**	**10,565,669**	**15.9%**
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	14.90	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	13,773,029	14,024,176
Highway	-	-
Total Expenditures	**13,773,029**	**14,024,176**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Director's Office	298,392	317,890	317,890	329,362	3.6%	3.00	3.00	3.00	0.0%
Hwy Administration	1,448,226	1,457,786	1,457,786	1,585,529	8.8%	11.90	11.90	11.90	0.0%
Budget Transfers-LST	11,183,490	11,300,000	11,300,000	12,109,284	7.2%	-	-	-	
Highway Grants	149,612	-	697,353	-	-100.0%	-	-	-	
Total	**13,079,720**	**13,075,676**	**13,773,029**	**14,024,176**	1.8%	**14.90**	**14.90**	**14.90**	0.0%

• Director

The Public Works Director provides leadership and senior guidance to the division. The Director also serves as the County Engineer. The Deputy Director of Public Works is responsible for the Capital Improvement Program

Fund: Highway Fund **20001-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	281,918	295,274	295,274	311,005	5.3%
Contractual Services	16,013	20,316	20,316	17,657	-13.1%
Debt Service	-	-	-	-	
Commodities	461	2,300	2,300	700	-69.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**298,392**	**317,890**	**317,890**	**329,362**	**3.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	453	453	-	-100.0%
Other Revenue	15,211	13	13	-	-100.0%
Total Revenue	**15,211**	**466**	**466**	**-**	**-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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	560,334	555,491	555,491	589,186	6.1%
Contractual Services	554,684	577,372	577,372	662,073	14.7%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	33,061	24,303	24,303	33,650	38.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,448,226**	**1,457,786**	**1,457,786**	**1,585,529**	**8.8%**
Revenue					
Taxes	4,317,287	2,946,691	2,946,691	5,392,992	83.0%
Intergovernmental	4,828,562	5,339,683	5,339,683	5,122,622	-4.1%
Charges For Service	55,800	134,224	134,224	52,718	-60.7%
Other Revenue	53,568	61,635	61,635	24,879	-59.6%
Total Revenue	**9,255,217**	**8,482,233**	**8,482,233**	**10,593,211**	**24.9%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	11,183,490	11,300,000	11,300,000	12,109,284	7.2%
Total Expenditures	**11,183,490**	**11,300,000**	**11,300,000**	**12,109,284**	**7.2%**
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. Currently these grants are for Hilltop Acres paving, K-15 inspections and Hoover Road improvements. The Hoover Road project is part of a joint effort with the City of Wichita that supported the location of a Cessna Service Center location here.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	149,612	-	47,722	-	-100.0%
Contractual Services	-	-	6,297	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	-	-	-	-	
Interfund Transfers	-	-	60,000	-	-100.0%
Total Expenditures	**149,612**	**-**	**697,353**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	918,022	-	583,333	-	-100.0%
Charges For Service	145,811	-	54,019	-	-100.0%
Other Revenue	(0)	-	-	-	
Total Revenue	**1,063,833**	**-**	**637,352**	**-**	**-100.0%**
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 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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,347,190	1,577,938	1,563,538	1,606,130	2.7%
Contractual Services	109,114	143,689	143,689	126,562	-11.9%
Debt Service	-	-	-	-	
Commodities	15,692	27,299	27,299	21,975	-19.5%
Capital Improvements	-	-	-	-	
Equipment	11,389	-	14,400	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,483,385**	**1,748,926**	**1,748,926**	**1,754,667**	**0.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	24.22	24.22	24.22	24.22	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Highway Fund	1,748,926	1,754,667
Total Expenditures	**1,748,926**	**1,754,667**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CAD/Drafting	270,296	296,659	296,659	292,109	-1.5%	5.00	5.00	5.00	0.0%
Engineering	413,880	441,799	441,799	454,383	2.8%	5.00	5.00	5.00	0.0%
Inspection & Testing	516,170	701,504	701,504	686,920	-2.1%	9.22	9.22	9.22	0.0%
Survey	283,039	308,964	308,964	321,256	4.0%	5.00	5.00	5.00	0.0%
Total	**1,483,385**	**1,748,926**	**1,748,926**	**1,754,667**	0.3%	**24.22**	**24.22**	**24.22**	0.3%

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Inspectors (FTE)	8	8	8
	Number of Surveyors	5	5	5
Output: Amount of product or service provided	Projects w Inspectors present full time	100	95	95
	Statutory Required Completed Surveys	459	449	454
Efficiency: Inputs consumed to produce a unit of output	Projects per Inspector	3.38	2.88	3.5
	Surveys per Surveyor	92	90	91
Service Quality: Client satisfaction, and timeliness	Plans completed on time (Engineering)	100%	1005	100%
	Percent Surveys completed on time	90%	95%	95%
Outcome: Qualitative consequence associated with the service	CIP projects completed within budget	90%	90%	95%
	Maintenance projects completed within budget	100%	100%	100%

Goals:

- 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

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	249,962	264,409	264,409	273,909	3.6%
Contractual Services	6,753	18,750	18,750	8,900	-52.5%
Debt Service	-	-	-	-	
Commodities	5,556	13,500	13,500	9,300	-31.1%
Capital Improvements	-	-	-	-	
Equipment	8,025	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**270,296**	**296,659**	**296,659**	**292,109**	**-1.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	**0.0%**

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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	408,562	428,499	428,499	445,533	4.0%
Contractual Services	4,913	12,000	12,000	7,800	-35.0%
Debt Service	-	-	-	-	
Commodities	405	1,300	1,300	1,050	-19.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**413,880**	**441,799**	**441,799**	**454,383**	**2.8%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	437,540	612,837	598,437	600,456	0.3%
Contractual Services	70,614	78,668	78,668	80,739	2.6%
Debt Service	-	-	-	-	
Commodities	4,652	9,999	9,999	5,725	-42.7%
Capital Improvements	-	-	-	-	
Equipment	3,364	-	14,400	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**516,170**	**701,504**	**701,504**	**686,920**	**-2.1%**
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 activity.

Fund: Highway Fund **21007-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	251,125	272,193	272,193	286,233	5.2%
Contractual Services	26,836	34,271	34,271	29,123	-15.0%
Debt Service	-	-	-	-	
Commodities	5,078	2,500	2,500	5,900	136.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**283,039**	**308,964**	**308,964**	**321,256**	**4.0%**
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 and 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.

Maintenance takes a variety of forms. In 2006, a new surface seal known as Ultrathin Rubberized Surface Seal (URSS) will be applied to selected county roads. This is just one of the asphalt surface treatments that will be used by Public Works in a regular five-year rotating maintenance program. This treatment will be evaluated over several years and has the potential to extend the maintenance cycle beyond 5 years at a relatively low cost.

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 improve 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 below.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,177,198	3,477,538	3,477,538	3,639,335	4.7%
Contractual Services	2,569,168	2,394,607	2,393,317	2,515,901	5.1%
Debt Service	-	-	-	-	
Commodities	866,913	875,899	875,899	1,032,211	17.8%
Capital Improvements	-	-	-	-	
Equipment	1,290	-	1,290	-	-100.0%
Interfund Transfers	76,540	-	-	-	
Total Expenditures	**6,691,109**	**6,748,044**	**6,748,044**	**7,187,447**	**6.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	734	367	367	243	-33.8%
Total Revenue	**734**	**367**	**367**	**243**	**-33.8%**
Full-Time Equivalents (FTEs)	76.00	76.00	76.00	76.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Highway Fund	6,748,044	7,187,447
Total Expenditures	**6,748,044**	**7,187,447**

Budget Summary by Program

	Expenditures					Full-Time Equivalents (FTEs)			
Program	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Traffic	761,673	780,454	780,454	796,958	2.1%	8.00	8.00	8.00	0.0%
Clonmel Yard	812,533	841,297	841,297	916,357	8.9%	11.00	11.00	11.00	0.0%
Andale Yard	839,695	872,262	872,262	924,067	5.9%	11.00	11.00	11.00	0.0%
East Yard	775,339	795,617	795,617	831,576	4.5%	11.00	11.00	11.00	0.0%
North Yard	859,689	897,754	897,754	938,195	4.5%	11.00	11.00	11.00	0.0%
Aggregate	1,322,365	1,223,949	1,223,949	1,382,124	12.9%	7.00	7.00	7.00	0.0%
Bridge & Concrete	541,761	555,185	555,185	578,242	4.2%	7.00	7.00	7.00	0.0%
Truck Crew	778,055	781,526	781,526	819,929	4.9%	10.00	10.00	10.00	0.0%
Total	**6,691,109**	**6,748,044**	**6,748,044**	**7,187,447**	6.5%	**76.00**	**76.00**	**76.00**	0.0%

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Miles of road maintained by Sedgwick County forces	622	622	622
	Number of FTE (Maintenance Yards)	446	44	44
Output: Amount of product or service provided	Miles of shoulder improvements	40	60	
	Miles of chat seal	11	20	20
Efficiency: Inputs consumed to produce a unit of output	Number of Miles of Road per FTE	14	14	14
Service Quality: Client satisfaction, and timeliness	Percent of Maintenance Projects within Budget	100	100	100
Outcome: Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	34.08	29.82	32.96

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	383,982	403,668	403,668	424,758	5.2%
Contractual Services	229,231	249,631	249,631	236,350	-5.3%
Debt Service	-	-	-	-	
Commodities	128,460	127,155	127,155	135,850	6.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	20,000	-	-	-	
Total Expenditures	**761,673**	**780,454**	**780,454**	**796,958**	**2.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	734	367	367	243	-33.8%
Total Revenue	**734**	**367**	**367**	**243**	**-33.8%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	385,902	458,908	458,908	494,496	7.8%
Contractual Services	421,935	355,016	355,016	394,211	11.0%
Debt Service	-	-	-	-	
Commodities	4,696	27,373	27,373	27,650	1.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**812,533**	**841,297**	**841,297**	**916,357**	**8.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US54 and west of Ridge Road. It includes a total of about 180 miles of county roads.

Fund: Highway Fund **21009-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	494,331	524,173	524,173	542,893	3.6%
Contractual Services	339,507	326,188	324,898	361,849	11.4%
Debt Service	-	-	-	-	
Commodities	4,568	21,901	21,901	19,325	-11.8%
Capital Improvements	-	-	-	-	
Equipment	1,290	-	1,290	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**839,695**	**872,262**	**872,262**	**924,067**	**5.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of county owned roads.

Fund: Highway Fund **21010-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	424,977	472,108	472,108	497,218	5.3%
Contractual Services	342,610	299,569	299,569	315,358	5.3%
Debt Service	-	-	-	-	
Commodities	712	23,940	23,940	19,000	-20.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	7,040	-	-	-	
Total Expenditures	**775,339**	**795,617**	**795,617**	**831,576**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of county owned roads.

Fund: Highway Fund **21011-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	481,750	529,920	529,920	556,083	4.9%
Contractual Services	373,462	358,451	358,451	372,352	3.9%
Debt Service	-	-	-	-	
Commodities	4,476	9,383	9,383	9,760	4.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**859,689**	**897,754**	**897,754**	**938,195**	**4.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• Aggregate Materials

The Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and deicing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved although temporary highway surface on sand roads at a relatively low cost.

Fund: Highway Fund **21012-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	296,020	333,441	333,441	349,374	4.8%
Contractual Services	363,666	343,048	343,048	332,174	-3.2%
Debt Service	-	-	-	-	
Commodities	613,179	547,460	547,460	700,576	28.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	49,500	-	-	-	
Total Expenditures	**1,322,365**	**1,223,949**	**1,223,949**	**1,382,124**	**12.9%**
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

The Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect bridges on a three to five year rotations to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund: Highway Fund **21013-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	305,983	331,069	331,069	346,725	4.7%
Contractual Services	128,118	110,629	110,629	115,017	4.0%
Debt Service	-	-	-	-	
Commodities	107,659	113,487	113,487	116,500	2.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**541,761**	**555,185**	**555,185**	**578,242**	**4.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.

• Truck Crew

The Truck Crew provides support to all yards by hauling materials. For example, they haul cold mix paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months. Since 2004, the Truck Crew has a significant role in the Metropolitan Medical Response System (MMRS).

Fund: Highway Fund **21014-206**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	404,252	424,251	424,251	427,789	0.8%
Contractual Services	370,639	352,075	352,075	388,590	10.4%
Debt Service	-	-	-	-	
Commodities	3,163	5,200	5,200	3,550	-31.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**778,055**	**781,526**	**781,526**	**819,929**	**4.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	**0.0%**

Goals:

- To continue a highway maintenance program based on preventative and routine maintenance functions.



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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 law 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 have helped protect Kansas cropland and rangeland from such invasive noxious weeds as the field bindweed, musk thistle and the newest threat, sericea lespedeza.

Noxious Weeds staff use a wide variety of equipment from truck-mounted hydraulic spray units to treat road shoulders and roadsides efficiently to spray-equipped all-terrain vehicles that can find and treat noxious weed infestations quickly with minimum environmental impact.

Noxious Weeds is developing, together with County GIS staff, a GPS-based database and system to catalog, treat and monitor noxious weed infestations.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	237,601	234,412	234,412	232,845	-0.7%
Contractual Services	84,638	93,493	88,193	89,308	1.3%
Debt Service	-	-	-	-	
Commodities	94,347	96,754	96,754	115,191	19.1%
Capital Improvements	-	-	-	-	
Equipment	(47)	-	5,300	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**416,539**	**424,659**	**424,659**	**437,344**	**3.0%**
Revenue					
Taxes	282,391	274,729	274,729	353,791	28.8%
Intergovernmental	-	-	-	-	
Charges For Service	67,220	93,345	93,345	70,051	-25.0%
Other Revenue	2,260	52	52	-	-100.0%
Total Revenue	**351,871**	**368,126**	**368,126**	**423,842**	**15.1%**
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Noxious Weed	424,659	437,344
Total Expenditures	**424,659**	**437,344**

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Full time Equivalent (FTE)	5	5	5
Output: Amount of product or service provided	Acres treated through department	3882	4058	4058
Efficiency: Inputs consumed to produce a unit of output	Percent of infestation controlled on County property	88	92	90
Service Quality: Client satisfaction, and timeliness	Percentage of timely treatment made during optimum control period	55	50	50
Outcome: Qualitative consequence associated with the service	Percent of noxious weed nurseries along roads eliminated in compliance with state law	93	97	97

Goals:

- Fully treat all noxious weed infestations on all county properties and rights of way
- Control with the objective of eradication, all Sericea Lespedeza in Sedgwick County
- To increase public awareness of noxious weeds
  To provide prompt service



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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 fund centers: Stream Maintenance, Flood Control and Stormwater Management. Each contribute 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.

Stream Maintenance's normal mission of maintaining banks and channels of streams in the County faces an additional challenge from the impact of the Jan 4, 2005 ice storm that left storm debris in most of the streams through out the County. If neglected, this debris could threaten bridge structures and cause flooding. Cleanup will take an extended effort, perhaps as long as two to three years, by County staff and contract forces. Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the county.

Of particular note is the effort by Stream Maintenance to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff are clearing the stream banks of vegetation and debris. Initial results appear promising.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	361,571	384,260	384,260	404,186	5.2%
Contractual Services	909,380	862,273	862,273	957,987	11.1%
Debt Service	-	-	-	-	
Commodities	43	800	800	200	-75.0%
Capital Improvements	-	50,000	-	-	
Equipment	-	-	-	-	
Interfund Transfers	100,000	-	50,000	-	-100.0%
Total Expenditures	**1,370,994**	**1,297,333**	**1,297,333**	**1,362,373**	**5.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	140,292	-	-	25,000	
Total Revenue	**140,292**	**-**	**-**	**25,000**	
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,297,333	1,362,373
Total Expenditures	**1,297,333**	**1,362,373**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Stream Maintenance	358,140	341,736	341,736	376,799	10.3%	4.00	4.00	4.00	0.0%
Flood Control	743,690	713,942	713,942	789,310	10.6%	-	-	-	
Stormwater Mgmt	269,164	241,655	241,655	196,264	-18.8%	3.00	3.00	3.00	0.0%
Total	**1,370,994**	**1,297,333**	**1,297,333**	**1,362,373**	5.0%	**7.00**	**7.00**	**7.00**	5.0%

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Full Time Equivalents (FTE)	7	7	7
	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				

Goals:

- 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

• 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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	200,613	215,037	215,037	226,307	5.2%
Contractual Services	157,527	126,699	126,699	150,492	18.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**358,140**	**341,736**	**341,736**	**376,799**	**10.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Goals:

- To protect the county's infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act.

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund: General Fund **23002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	743,690	713,942	713,942	789,310	10.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**743,690**	**713,942**	**713,942**	**789,310**	**10.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	140,292	-	-	25,000	
Total Revenue	**140,292**	**-**	**-**	**25,000**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program

- **Stormwater Management**

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the department's time, as does the design of future projects. The department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund: General Fund **23003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	160,957	169,223	169,223	177,879	5.1%
Contractual Services	8,163	21,632	21,632	18,185	-15.9%
Debt Service	-	-	-	-	
Commodities	43	800	800	200	-75.0%
Capital Improvements	-	50,000	-	-	
Equipment	-	-	-	-	
Interfund Transfers	100,000	-	50,000	-	-100.0%
Total Expenditures	**269,164**	**241,655**	**241,655**	**196,264**	**-18.8%**
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:

- 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.**

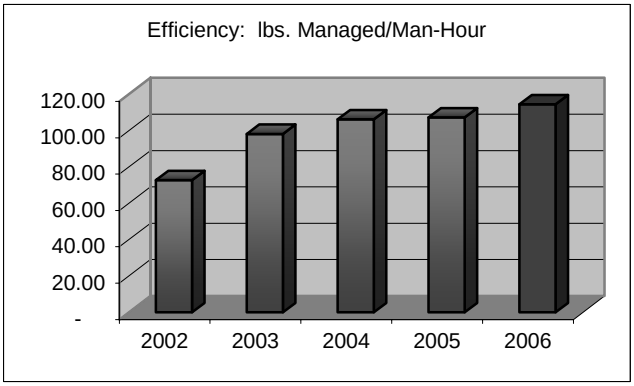
Household Hazardous Waste (HHW) accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use 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 grew substantially during the last year serving 12,300 customers and accepting over a million pounds of materials. Similarly, the Small Quantity Generator Program (SQG) helped 217 businesses properly manage and dispose of over 126,000 pounds between 2002-2004. A silver recovery program was initiated in late 2004.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of "Works! Achievement Award" at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004.

Adopted Program Enhancements

Item:	Amount:
• Hazardous Material Disposal Services	31,475
Total	**31,475**



In April through June of 2005, Household Hazardous

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	192,733	276,600	276,600	290,850	5.2%
Contractual Services	227,201	629,300	623,992	795,810	27.5%
Debt Service	-	-	-	-	
Commodities	10,913	10,500	11,500	10,500	-8.7%
Capital Improvements	-	-	-	-	
Equipment	4,917	-	4,308	-	-100.0%
Interfund Transfers	79,943	-	-	-	
Total Expenditures	**515,707**	**916,400**	**916,400**	**1,097,160**	**19.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	716,857	606,753	606,753	746,247	23.0%
Other Revenue	717	-	-	-	
Total Revenue	**717,574**	**606,753**	**606,753**	**746,247**	**23.0%**
Full-Time Equivalents (FTEs)	5.00	5.00	6.00	6.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Solid Waste	916,400	1,097,160
Total Expenditures	**916,400**	**1,097,160**

Waste, together with five sponsoring communities held remote collection events that have improved program outreach to communities throughout the county. These events, typically held on Saturday mornings, each averaged 140 customers and nearly 17,000 pound of hazardous and solid waste. These remote collection events received an estimated 22,500 pounds of latex paint, 15,000 pound of used oil and 8000 pounds of batteries.

Although HHW has been very successful in diverting waste such as paint and in selling products like used oil, in anticipation of increased demand for disposal of hazardous waste, a program enhancement of $31,475 is included in the program contractual budget in anticipation of increased demand.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	5	6	6
	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	12,291	14,135	16,962
	Number of Business Clients Served (SQG)	175	200	220
Efficiency: Inputs consumed to produce a unit of output	Customers per FTE	3,073	2,827	3,392
	Disposal Cost per pound	.222	.201	.195
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Pounds of HHW Managed -Program	857,096	985,660	1,258,226
	Pounds Material –Diverted or Sold	140,304	161,350	177,485

Goals:

- 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



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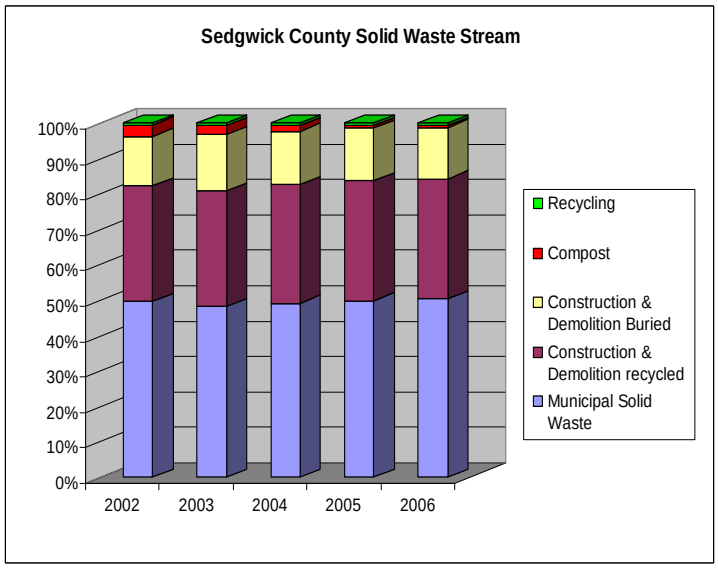
Mission:

- **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 and the inspection of disposal facilities.

Environmental Resources continues to work on waste minimization and waste disposal issues for our community. These issues are continually changing as the Solid Waste Plan evolves to fit the needs of the community. One way to fill these needs is through special annual collection events addressing specific disposal problems. These events and other solid waste issues are funded through the Solid Waste Fee.

The Department is also working on water quality issues throughout the county and is responsible for compiling the Sedgwick County Water Supply and Wastewater Management Assessment. The purpose of this report is to determine the status of quantities of water supply and wastewater disposal mechanisms for the cities and unincorporated areas within Sedgwick County. This assessment is intended to be used as a planning tool by various local governments, planners, and developers to help select appropriate water supplies and wastewater treatment/disposal technologies, thereby minimizing risks to human health, water resources, and the economy of Sedgwick County.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	330,874	376,604	376,604	402,214	6.8%
Contractual Services	492,965	431,246	427,746	293,099	-31.5%
Debt Service	-	-	-	-	
Commodities	6,970	6,057	9,557	11,205	17.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**830,809**	**813,907**	**813,907**	**706,518**	**-13.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	166,688	144,606	144,606	171,715	18.7%
Other Revenue	77,511	73,402	73,402	77,310	5.3%
Total Revenue	**244,199**	**218,008**	**218,008**	**249,025**	**14.2%**
Full-Time Equivalents (FTEs)	6.00	6.40	6.40	6.40	**0.0%**

Budget Summary by Fund

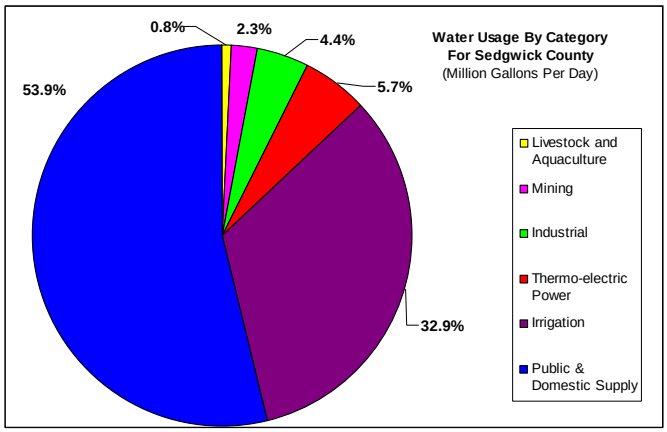
Expenditures	2005 Revised	2006 Budget
Solid Waste	683,507	573,720
General Fund	130,400	132,797
Total Expenditures	**813,907**	**706,518**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Enviro. Resc. Admin.	63,224	65,393	65,393	67,790	3.7%	0.50	0.50	0.50	0.0%
Conservation Dist.	67,716	65,007	65,007	65,007	0.0%	-	-	-	
Pjt. Management	140,334	250,802	250,802	264,431	5.4%	2.90	2.90	2.90	0.0%
Solid Waste Enf.	67,561	73,690	73,690	78,791	6.9%	1.00	1.00	1.00	0.0%
Waste Minimization	491,975	359,015	359,015	230,498	-35.8%	2.00	2.00	2.00	0.0%
Total	**830,809**	**813,907**	**813,907**	**706,518**	-13.2%	**6.40**	**6.40**	**6.40**	0.0%

In addition, the Environmental Resources Department worked with the Kansas Water Office and the Kansas Division of Water Resources on studying storm water runoff into sandpits and whether it contaminates groundwater. The Department has also received grant money to study the Big Slough Watershed.

In 2004, the department held a special waste tire collection program for citizens and businesses in our community and collected over 88,000 tires. In the fall of 2005, the department plans on holding a special white goods collection program, so citizens can properly dispose of appliances.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Water Quality FTE's	1.5	2.0	2.0
Output: Amount of product or service provided	Water quality projects	6.0	6.0	7.0
	Employees trained in Hazard Communications	343	360	370
Efficiency: Inputs consumed to produce a unit of output	Cost of Hazard Communication Training per employee	$1.67	$1.60	$1.55
	Water projects per employee	4.0	3.0	3.5
Service Quality: Client satisfaction, and timeliness	Water grants completed on time	100%	100%	100%
	Response to workplace chemical inquiries within 24 hours	100%	100%	100%
Outcome: Qualitative consequence associated with the service	New employees trained in Hazard Communication within 90 days	97%	97%	97%
	Time per facility inspection (hours)	2.75	2.5	2.5

Goals:

- Improve the quality of water resources within Sedgwick County
- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Reduce the number of illegal dumping incidents through enforcement

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government, such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department also supervises the work of the Conservation District.

Fund: General Fund **43002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	44,337	46,500	46,500	48,897	5.2%
Contractual Services	13,889	16,536	16,536	15,536	-6.0%
Debt Service	-	-	-	-	
Commodities	4,998	2,357	2,357	3,357	42.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**63,224**	**65,393**	**65,393**	**67,790**	**3.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	131	-	-	-	
Other Revenue	-	29	29	-	-100.0%
Total Revenue	**131**	**29**	**29**	**-**	**-100.0%**
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 staff, water quality testing, supplies and equipment.

Fund: General Fund **43001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	67,716	65,007	65,007	65,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**67,716**	**65,007**	**65,007**	**65,007**	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	128,015	164,392	164,392	178,021	8.3%
Contractual Services	11,694	84,410	80,910	83,410	3.1%
Debt Service	-	-	-	-	
Commodities	625	2,000	5,500	3,000	-45.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**140,334**	**250,802**	**250,802**	**264,431**	**5.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	10,074	10,074	-	-100.0%
Other Revenue	226	671	671	-	-100.0%
Total Revenue	**226**	**10,745**	**10,745**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	2.50	2.90	2.90	2.90	**0.0%**

Goals:

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of wastes that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, licensing waste haulers and illegal dumping.

Fund: Solid Waste **43003-208**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	56,609	59,125	59,125	63,226	6.9%
Contractual Services	10,917	14,065	14,065	14,065	0.0%
Debt Service	-	-	-	-	
Commodities	34	500	500	1,500	200.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**67,561**	**73,690**	**73,690**	**78,791**	**6.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	144,860	134,532	134,532	148,696	10.5%
Other Revenue	77,285	72,702	72,702	77,310	6.3%
Total Revenue	**222,145**	**207,234**	**207,234**	**226,006**	**9.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

- Ensure proper operation of transfer stations and construction & demolition landfills to protect the health, safety and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

- **Solid Waste Minimization**

Solid Waste Minimization is responsible for working with citizens and businesses on minimizing waste. This includes on-site waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program and recycling.

Fund: Solid Waste **43004-208**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	101,912	106,587	106,587	112,069	5.1%
Contractual Services	388,750	251,228	251,228	101,093	-59.8%
Debt Service	-	-	-	-	
Commodities	1,314	1,200	1,200	3,200	166.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**491,975**	**359,015**	**359,015**	**216,362**	**-39.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	21,697	-	-	23,019	
Other Revenue	-	-	-	-	
Total Revenue	**21,697**	**-**	**-**	**23,019**	
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 Christmas tree recycling program
- Increase amount of material recycled in our community



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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 Community Developmental Disability Organization (CDDO), and assistance to the elderly from the Department on Aging.

The Director's Office negotiates contracts and agreements to reduce the cost when medications are purchased for customers served by the various departments. Efforts and involvement in working to reduce healthcare costs continues at the local, state, and national level.

The Director's Office also strives to optimize departments' performance through a coordination of efforts and resources whenever possible. The office is also involved in a number of health promotion efforts such as the introduction of the NACO prescription drug discount card to the community.

This prescription discount card has been made available to residents of Sedgwick County and primarily benefits the uninsured and underinsured. It is accepted by over 80 pharmacies in the area and offers an average discount of 17 percent on each prescription.

The Division provides services directly or through contracts and supports a community environment that enhances a person's ability to live a productive life. The defined populations served within the Division are the disabled, people dealing with aging issues, or those whose behavior and actions are of concern to the community. The Division also has a prevention focus with funds and programs devoted to this area.

The 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

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	264,906	272,064	272,064	287,460	5.7%
Contractual Services	30,174	12,715	12,715	112,715	786.5%
Debt Service	-	-	-	-	
Commodities	323	800	800	800	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**295,403**	**285,579**	**285,579**	**400,975**	**40.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	60	-	-	-	
Other Revenue	1,104	125	125	125	0.0%
Total Revenue	**1,163**	**125**	**125**	**125**	**0.0%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE	285,579	400,975
Total Expenditures	**285,579**	**400,975**

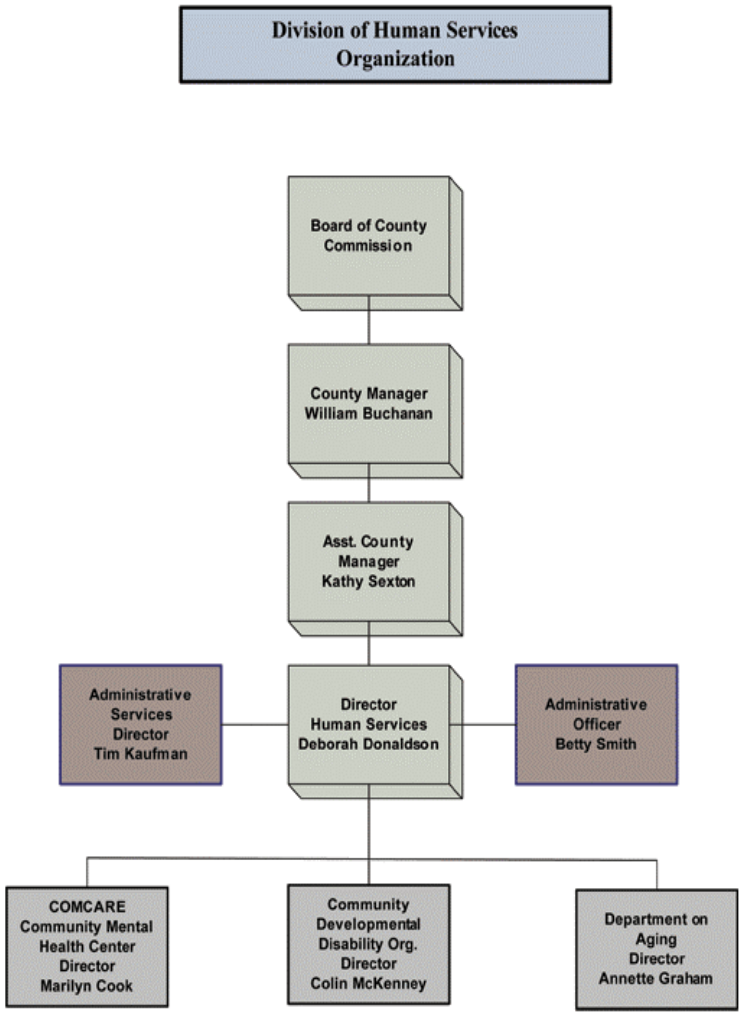
These outcomes are accomplished through:

- Creative, innovative support and services
- Best practices
- Evidence-based approaches

The Division is embarking on a new initiative in 2006 to provide access to dental services to their clients in need. Dental health care is out of reach for many adult citizens in the community, particularly those facing other disabilities or challenges. An additional $100,000 was added to the Director's Office budget for this purpose.

Case managers in the Department on Aging, COMCARE, and CDDO will have access to this pool and will assure that all other potential sources of services have been approached before accessing the pool. Currently, case managers from the various programs estimate they either receive requests or identify consumers with dental health needs in excess of 500 instances annually.

The organizational chart displayed to the right demonstrates where the Division of Human Services and its departments lie within the County structure.

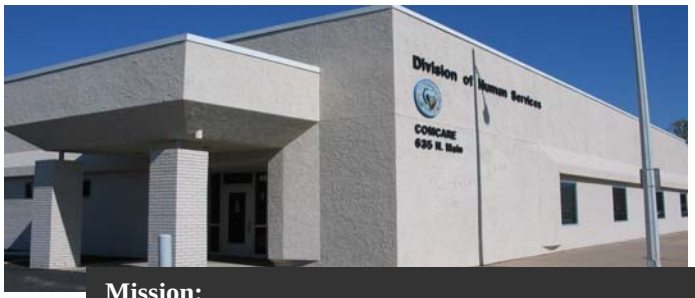


Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Division FTEs	473.25	473.25	473.25
Output: Amount of product or service provided	Number of all managers meetings held	4	6	6
Efficiency: Inputs consumed to produce a unit of output	Directors office operating costs as a % of division operating costs	0.62%	0.55%	0.34%
Service Quality: Client satisfaction, and timeliness	Customer satisfaction awards earned	n/a	80%	83%
	Percent of employee performance evaluations completed timely	80%	85%	87%
Outcome: Qualitative consequence associated with the service	Percent of outcomes achieved within the division	n/a	85%	87%

Goals:

- To assure coordination and cooperation within and among division departments
- To support departments in achieving their outcomes



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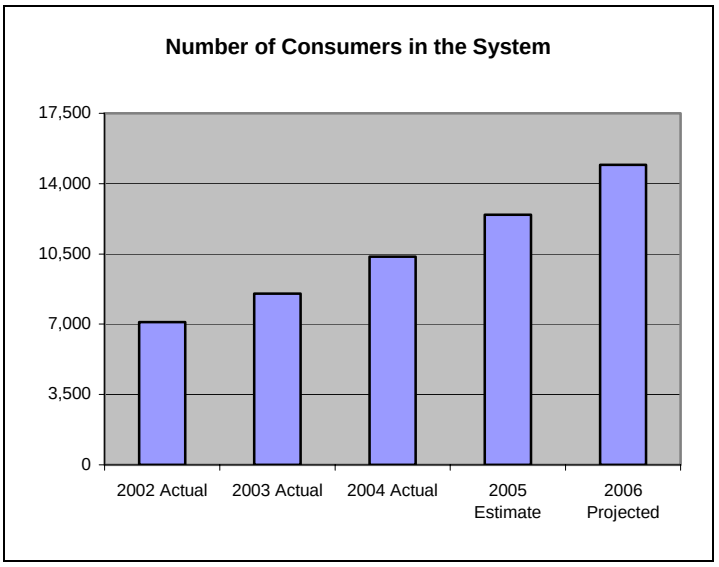
Mission:

- **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. As the economy worsens or if more people lose insurance, the demand for services increases. The Department has also been seeing more people through the criminal justice system.



There are many COMCARE locations in Sedgwick

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	14,905,901	16,845,719	16,775,915	18,404,202	9.7%
Contractual Services	15,918,493	20,034,295	18,726,973	23,022,804	22.9%
Debt Service	-	-	-	-	
Commodities	442,274	366,583	468,520	676,462	44.4%
Capital Improvements	-	-	-	-	
Equipment	122,648	298,520	302,520	319,089	5.5%
Interfund Transfers	203,277	99,076	99,076	59,406	-40.0%
Total Expenditures	**31,592,592**	**37,644,193**	**36,373,004**	**42,481,963**	**16.8%**
Revenue					
Taxes	2,186,576	2,292,847	2,292,847	2,787,157	21.6%
Intergovernmental	8,816,106	7,529,448	7,959,903	8,195,482	3.0%
Charges For Service	25,889,178	22,210,587	24,422,440	32,629,058	33.6%
Other Revenue	149,473	119,417	144,016	67,191	-53.3%
Total Revenue	**37,041,333**	**32,152,299**	**34,819,206**	**43,678,888**	**25.4%**
Full-Time Equivalents (FTEs)	415.25	421.41	415.25	415.25	**0.0%**

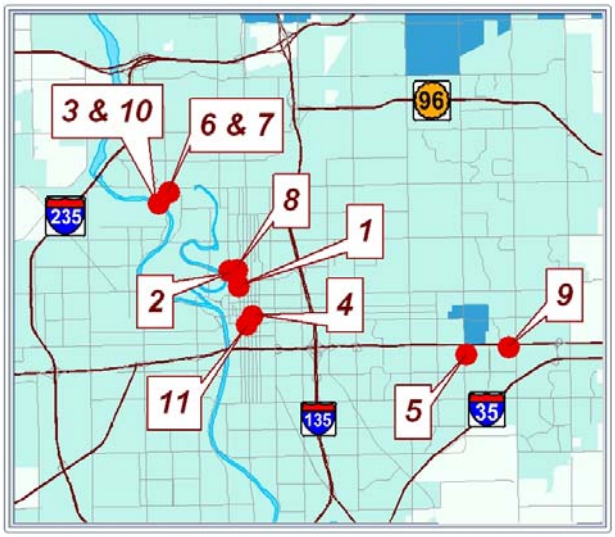
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE	2,836,634	2,838,942
COMCARE - Grants	33,452,550	39,568,020
Special Alcohol	83,820	75,000
Total Expenditures	**36,373,004**	**42,481,963**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
COMCARE Administration	2,941,103	3,353,144	3,374,228	3,714,928	10.1%	40.90	54.00	54.00	0.0%
Addiction Treatment Services	1,318,863	1,372,129	1,372,129	1,659,831	21.0%	28.70	27.00	27.00	0.0%
Center City Homeless Program	1,054,760	1,447,365	1,359,394	1,467,232	7.9%	20.40	23.40	23.40	0.0%
Crisis Intervention	2,922,180	3,119,403	3,139,088	3,785,309	20.6%	91.36	69.20	69.20	0.0%
Community Support Services	11,098,472	14,069,405	13,544,575	16,865,233	24.5%	118.25	114.75	114.75	0.0%
Family & Children Services	10,358,241	12,225,004	11,462,781	12,666,922	10.5%	92.00	95.90	95.90	0.0%
Outpatient Services	1,898,973	2,057,743	2,120,809	2,322,509	9.5%	29.80	31.00	31.00	0.0%
Total	**31,592,592**	**37,644,193**	**36,373,004**	**42,481,963**	16.8%	**421.41**	**415.25**	**415.25**	0.0%

County. The map to the right shows where the following programs are located. Below are the programs including addresses (all of the following programs are in the city of Wichita).



1) Administration -- 635 N. Main
2) Addiction Treatment Services -- 940 N. Waco
3) Centralized Intake and Assessment Center -- 1919 Amidon, Suite 220
4) Center City -- 154 N. Topeka
5) Center City THP -- 731 Hunter
6) Community Support Services - 1929 W. 21st N.
7) Community Support Services Medical Center -- 1969 W. 21st N
8) Crisis Intervention Services -- 934 N. Water
9) Family and Children Community Services -- 7701 E. Kellogg, Suite 300
10) Outpatient Services -1919 N. Amidon, Suite 130
11) Project 275 --230 E. William

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of provider staff	321	321	321
Output: Amount of product or service provided	Number of staff activity hours	250,380	267,072	273,749
	Rate of documentation lapse	5 days	4.5 days	3.5 days
	Percent of timely treatment plans	70%	85%	90%
Efficiency: Inputs consumed to produce a unit of output	Units of service per consumer	18.21	18.53	18.75
Service Quality: Client satisfaction, and timeliness	Percent of staff receiving customer service recognition award	N/A	85%	87%
Outcome: Qualitative consequence associated with the service	Percent of staff meeting annual performance expectations	75%	80%	82%

Goal:
- Deliver mental health services to people in need



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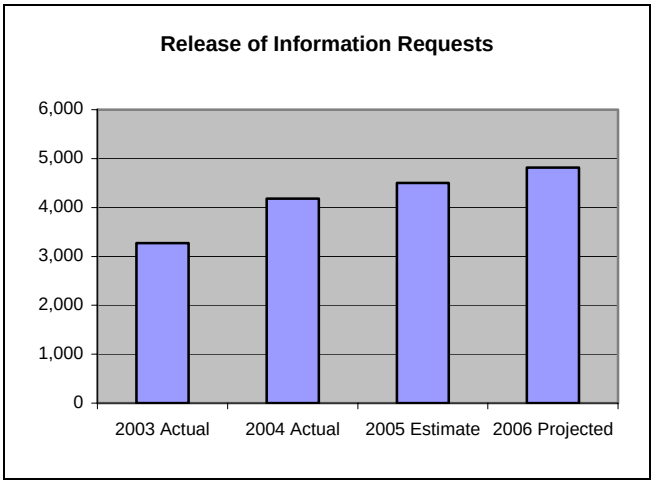
Mission:

- **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, Information Technology, Quality Assurance, Contract Administration, and Building Services.

COMCARE continues to centralize several processes to provide quality support to our employees and customers. One of the outcomes the Department is striving for is continued improvement in staff meeting annual performance expectations.

Release of information requests have been increasing annually. These requests typically come from either attorneys or courts for court proceedings, doctors, medical facilities, other community agencies or funding sources needing information for the continued care of the client.



Operations insures 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 Operations.

Approximately 120 contracts, including leases, grants,

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,888,251	2,023,188	2,060,622	2,370,277	15.0%
Contractual Services	692,444	915,365	902,065	921,548	2.2%
Debt Service	-	-	-	-	
Commodities	102,805	111,241	108,191	138,103	27.6%
Capital Improvements	-	-	-	-	
Equipment	115,325	272,500	272,500	285,000	4.6%
Interfund Transfers	142,277	30,850	30,850	-	-100.0%
Total Expenditures	**2,941,103**	**3,353,144**	**3,374,228**	**3,714,928**	**10.1%**
Revenue					
Taxes	2,115,742	2,209,027	2,209,027	2,714,645	22.9%
Intergovernmental	350,244	397,442	397,442	365,480	-8.0%
Charges For Service	32,954	6,946	6,946	33,609	383.9%
Other Revenue	15,984	309	309	151	-51.1%
Total Revenue	**2,514,923**	**2,613,724**	**2,613,724**	**3,113,885**	**19.1%**
Full-Time Equivalents (FTEs)	53.50	40.90	54.00	54.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE	1,801,064	1,849,619
COMCARE - Grants	1,573,164	1,865,309
Total Expenditures	**3,374,228**	**3,714,928**

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
OOMCARE Administration	968,557	1,104,040	1,121,040	1,273,673	13.6%	9.00	18.00	18.00	0.0%
COMCARE Finance	873,945	885,980	857,180	941,103	9.8%	17.00	19.00	19.00	0.0%
COMCARE Marketing	67,936	71,812	68,762	82,469	19.9%	1.00	1.00	1.00	0.0%
COMCARE Information Tech.	543,957	841,378	841,378	896,062	6.5%	4.90	5.00	5.00	0.0%
COMCARE Quality Impr.	265,245	211,111	247,045	314,351	27.2%	4.00	7.00	7.00	0.0%
COMCARE Contract Admin.	93,439	96,817	96,817	54,564	-43.6%	2.00	1.00	1.00	0.0%
COMCARE Building Services	128,024	142,006	142,006	152,705	7.5%	3.00	3.00	3.00	0.0%
Total	**2,941,103**	**3,353,144**	**3,374,228**	**3,714,928**	10.1%	**40.90**	**54.00**	**54.00**	0.0%

employment agreements and provision of service contracts are monitored and administered each year. Administration and Operations processes 3,200 payments each year and supports 300 computer users and 350 information technology devices annually. Over 75,000 square feet of office space is maintained and managed for staff housed at 11 different locations throughout the community. In excess of 10,000 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, 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.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Quality Management staff	7	7	7
	Number of Building Maintenance staff	3	3.5	3.5
Output: Amount of product or service provided	Number of requests for medical record information handled	4,184	4,100	4,150
	Number of facilities maintained	11	11	11
Efficiency: Inputs consumed to produce a unit of output	Request for records per Quality Management staff	598	586	593
	Cost per square foot maintained	$2.64	$2.85	$2.98
Service Quality: Client satisfaction, and timeliness	Overall satisfaction level of surveyed clients that receive COMCARE Services (1-5 lowest to highest)	n/a	4	4
	Average response time to maintenance requests	n/a	48 hrs	48 hrs
Outcome: Qualitative consequence associated with the service	Percent of clients surveyed that report an improved quality of life since beginning services	n/a	80%	85%
	Number of injuries due to poorly maintained buildings	0	0	0
	Percent of staff meeting annual performance expectations	75%	80%	82%

Goals:

- COMCARE will respond to requests for medical record information in a prompt and efficient manner
- COMCARE Building Maintenance staff will provide a safe and clean working environment for staff & consumers
- Maintain financial viability of organization
- Reward staff for meeting performance measures

• Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	356,993	446,358	446,358	669,827	50.1%
Contractual Services	541,763	601,591	618,591	531,743	-14.0%
Debt Service	-	-	-	-	
Commodities	69,611	56,091	56,091	72,103	28.5%
Capital Improvements	-	-	-	-	
Equipment	190	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**968,557**	**1,104,040**	**1,121,040**	**1,273,673**	**13.6%**
Revenue					
Taxes	2,115,742	2,209,027	2,209,027	2,714,645	22.9%
Intergovernmental	348,890	397,442	397,442	365,480	-8.0%
Charges For Service	-	-	-	-	
Other Revenue	55	142	142	146	2.8%
Total Revenue	**2,464,686**	**2,606,611**	**2,606,611**	**3,080,271**	**18.2%**
Full-Time Equivalents (FTEs)	17.50	9.00	18.00	18.00	**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

Finance provides a variety of financial services that include budget monitoring, processing contractual payments to affiliated programs, processing payments for services received, monitoring and entering revenue receipts, and billing Medicaid, Medicare, health insurance companies for mental health services provided when reimbursement from these sources is possible.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	722,851	796,389	798,389	861,433	7.9%
Contractual Services	1,017	48,741	17,941	57,170	218.7%
Debt Service	-	-	-	-	
Commodities	-	2,500	2,500	7,500	200.0%
Capital Improvements	-	-	-	-	
Equipment	7,800	7,500	7,500	15,000	100.0%
Interfund Transfers	142,277	30,850	30,850	-	-100.0%
Total Expenditures	**873,945**	**885,980**	**857,180**	**941,103**	**9.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	3,208	106	106	5	-95.3%
Total Revenue	**3,208**	**106**	**106**	**5**	**-95.3%**
Full-Time Equivalents (FTEs)	18.00	17.00	19.00	19.00	**0.0%**

Goals:

- Ensure the accuracy, safety, and accountability of departmental cash management
- Improve efficiency in collections

• Marketing

Marketing promotes and advertises COMCARE programs to citizens and local medical providers. The services help to increase the number of citizens that are knowledgeable of the type of programs available, thus allowing the department to reach individuals who may otherwise not receive needed mental health support and treatment. In addition, it also enhances the visibility of COMCARE within the local medical community.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	60,261	59,616	59,616	67,123	12.6%
Contractual Services	7,006	8,196	8,196	12,846	56.7%
Debt Service	-	-	-	-	
Commodities	936	4,000	950	2,500	163.2%
Capital Improvements	-	-	-	-	
Equipment	(267)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**67,936**	**71,812**	**68,762**	**82,469**	**19.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	575	51	51	-	-100.0%
Total Revenue	**575**	**51**	**51**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

- Increase communication and awareness of available services to the community
- Increase the number of referrals received from Primary Care Physicians (PCP)

• Information Technology

Information Technology provides technical support for COMCARE staff and assistance with technology maintenance and upgrades. Annually, the program provides support to over 300 computer users and 350 information technology devices. These staff support the electronic medical records used by all COMCARE service providers.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	300,670	305,590	305,590	302,912	-0.9%
Contractual Services	109,976	228,288	228,288	280,650	22.9%
Debt Service	-	-	-	-	
Commodities	25,709	42,500	42,500	42,500	0.0%
Capital Improvements	-	-	-	-	
Equipment	107,602	265,000	265,000	270,000	1.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**543,957**	**841,378**	**841,378**	**896,062**	**6.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	2,033	-	-	-	
Total Revenue	**2,033**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	5.00	4.90	5.00	5.00	**0.0%**

Goals:

- Improve availability of technical support for COMCARE staff
- Provide timely assistance for information technology needs

• Quality Improvement

Quality Improvement reviews and monitors COMCARE services and reports those findings to COMCARE management to ensure clients receive the best services possible within the range of COMCARE programs. Staff are responsible for reviewing both the services provided directly by COMCARE and services purchased through contractual arrangements with affiliated organizations.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	255,371	195,969	231,403	287,409	24.2%
Contractual Services	6,901	10,992	11,492	16,942	47.4%
Debt Service	-	-	-	-	
Commodities	2,973	4,150	4,150	10,000	141.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**265,245**	**211,111**	**247,045**	**314,351**	**27.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,354	-	-	-	
Charges For Service	32,954	6,946	6,946	33,609	383.9%
Other Revenue	62	-	-	-	
Total Revenue	**34,370**	**6,946**	**6,946**	**33,609**	**383.9%**
Full-Time Equivalents (FTEs)	7.00	4.00	7.00	7.00	**0.0%**

Goals:

- Timely agency response to unusual occurrences
- Increase safety in the workplace
- Increase staff awareness of organizational performance improvement

• Contract Administration

Contract Administration is responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services. Approximately 120 contracts, including leases, grants, employment agreements, and provision of service contracts are monitored and administered each year.

Fund: COMCARE **31004-202**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	91,435	95,511	95,511	52,276	-45.3%
Contractual Services	2,004	1,306	1,306	2,288	75.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**93,439**	**96,817**	**96,817**	**54,564**	**-43.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	52	-	-	-	
Total Revenue	**52**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	2.00	2.00	1.00	1.00	**0.0%**

Goals:

- Ensure community partner accountability
- Provide excellent customer service

- **Building Services**

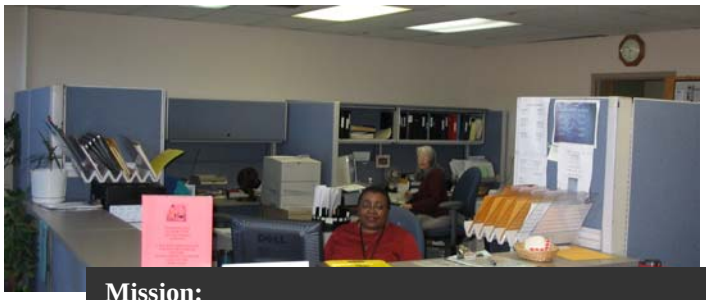
Building Services provides maintenance for all COMCARE facilities, ensuring the proper maintenance of over 75,000 square feet of office space at 11 different locations throughout the community.

Fund: COMCARE **31005-202**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	100,670	123,755	123,755	129,296	4.5%
Contractual Services	23,778	16,251	16,251	19,909	22.5%
Debt Service	-	-	-	-	
Commodities	3,577	2,000	2,000	3,500	75.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**128,024**	**142,006**	**142,006**	**152,705**	**7.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
Total Revenue	**-**	**10**	**10**	**-**	**-100.0%**
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



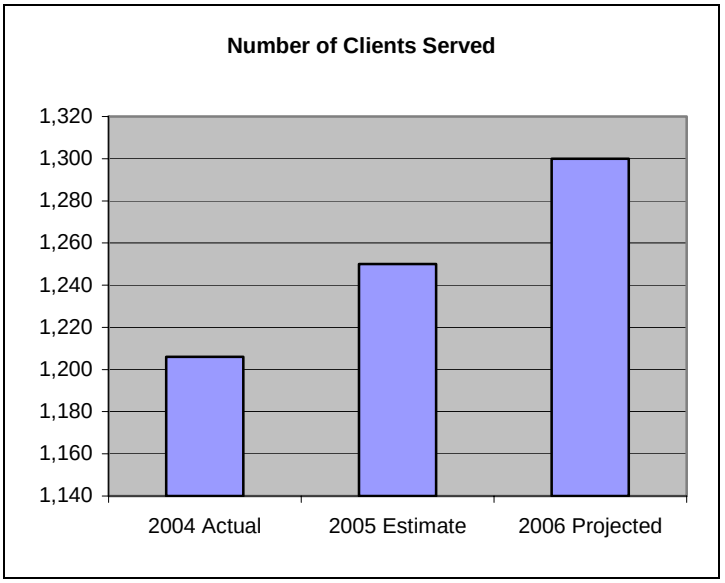
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Mission:

- **To provide substance abuse treatment for individuals who have an addictive disorder.**

Addiction Treatment Services (ATS) is an alcohol and drug treatment program licensed by the Kansas Department of Social and Rehabilitation Services as an outpatient counseling, diagnostic, and referral program for individuals with an addictive disorder. Alcoholism and drug addiction is viewed by ATS as a disease for which abstinence is encouraged but recovery is realized to be a lifelong process. Services provided by ATS include chemical dependency assessments and evaluations, alcohol and drug education programs, addictive disorder treatments for adults and youth, dual diagnosis (substance abuse and mental illness) treatment, relapse prevention and continuing care.

Request for services have continued to increase. New State standards will require expanded programming in 2006 to allow for an increase in consumer services. The new standards, once finalized, will be implemented January 1, 2006. Groups will not be allowed to exceed 12 members while they currently are up to and exceed 20 members. Additional groups will be added to meet these new standards and will primarily include women's groups and co-occurring mental health and substance abuse. From 2004 to 2006 the number of clients served is expected to increase from 1,206 to 1,300.



Alcohol is the most widely used psychoactive drug in Kansas. Of the total individuals admitted to general

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,019,949	1,074,380	1,074,380	1,268,230	18.0%
Contractual Services	222,856	213,961	213,961	309,445	44.6%
Debt Service	-	-	-	-	
Commodities	15,058	15,562	15,562	22,750	46.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	61,000	68,226	68,226	59,406	-12.9%
Total Expenditures	**1,318,863**	**1,372,129**	**1,372,129**	**1,659,831**	**21.0%**
Revenue					
Taxes	70,835	83,820	83,820	72,512	-13.5%
Intergovernmental	374,701	361,799	361,799	333,175	-7.9%
Charges For Service	536,399	548,209	548,209	577,700	5.4%
Other Revenue	64,893	68,465	68,465	67,040	-2.1%
Total Revenue	**1,046,827**	**1,062,293**	**1,062,293**	**1,050,427**	**-1.1%**
Full-Time Equivalents (FTEs)	26.70	28.70	27.00	27.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE	373,557	419,862
COMCARE - Grants	914,752	1,164,968
Special Drug & Alc.	83,820	75,000
Total Expenditures	**1,372,129**	**1,659,831**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
ATS Admin	534,587	468,024	471,024	641,549	36.2%	8.50	11.50	11.50	0.0%
ATS Drug Court	211,313	211,076	176,076	188,109	6.8%	3.00	2.70	2.70	0.0%
ATS Juvenile Diversion	-	-	-	-		-	-	-	
ATS Substance Abuse Counsel	346,537	505,708	537,708	620,249	15.4%	14.00	11.10	11.10	0.0%
ATS Federal Program	114,349	66,599	66,599	71,230	7.0%	3.00	1.20	1.20	0.0%
ATS Medical Services	35,484	36,902	36,902	63,694	72.6%	0.20	0.50	0.50	0.0%
Spec. Drug & Alcohol	76,594	83,820	83,820	75,000	-10.5%	-	-	-	
Total	**1,318,863**	**1,372,129**	**1,372,129**	**1,659,831**	21.0%	**28.70**	**27.00**	**27.00**	0.0%

hospitals, nearly a quarter have alcohol problems or are undiagnosed alcoholics being treated for the consequences of their drinking. The prevalence of alcoholism is more than twice as high among those who have suffered from depression at some time during their lives as those who have not. In addition, alcohol abuse is typically found in approximately 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. The 100 percent decrease in funding for the Juvenile Diversion program is a result of the elimination of the program in July 2003. Staff were moved into the Substance Abuse Counseling program. Sedgwick County will continue to serve juveniles and youth through other County and State funded programs.

Substance Abuse Facts

- Alcohol is the most widely used psychoactive drug in Kansas.
- A 2004 report from the Department of Social and Rehabilitation Services indicates that alcohol is the primary reason people seek treatment services. This is followed by marijuana and then cocaine.
- Research indicates that alcoholism treatment can yield significant reductions in total health care cost and utilization for an alcoholic and his or her family.
- 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 alcoholism is more than twice as high (19%) among those who have suffered from depression at some time during their lives as those who have not (9%).
- 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.
- In a Substance Abuse and Mental Health Services Administration (SAMHSA) 2001 survey, 15.9 million Americans aged 12 or older are current illicit drug users.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of provider FTE's	13	13	14
Output: Amount of product or service provided	Number of clients served	1206	1250	1300
Efficiency: Inputs consumed to produce a unit of output	Caseload per staff	93	96	93
Service Quality: Client satisfaction, and timeliness	Percent of clients rating service as good or excellent	89%	91%	93%
Outcome: Qualitative consequence associated with the service	Percent of clients with decreased use of substances	85%	86%	86%

Goal:

- Clients will show a reduction of use and/or abuse of substances

• Administration

The Administration cost center within Addiction Treatment Services provides program coordination and review, in addition to program monitoring and evaluation.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	405,494	335,624	335,624	460,938	37.3%
Contractual Services	117,836	121,338	124,338	166,661	34.0%
Debt Service	-	-	-	-	
Commodities	11,257	11,062	11,062	13,950	26.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**534,587**	**468,024**	**471,024**	**641,549**	**36.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	228	182	182	-	-100.0%
Total Revenue	**228**	**182**	**182**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	11.50	8.50	11.50	11.50	**0.0%**

Goals:

- Be responsive to our customers
- Improve the efficiency and effectiveness of provided services

• Drug Court

Drug Court is a drug diversion/deferred judgment program in which a team is formed that includes the client, the treatment provider, the judge and attorney. Through the program, the client appears before a judge who orders the client to enroll into COMCARE's drug treatment program. ATS staff then assess the client's needs and determine the intensity of treatment required. The client's treatment is monitored through group attendance and random urine drug screens. If the client satisfactorily completes treatment, the legal charges are withdrawn. The drug court program is operated with both the municipal court of the City of Wichita and the 18th Judicial District through the District Attorney's Office.

Fund: COMCARE - Grants **31020-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	146,168	140,820	140,820	151,963	7.9%
Contractual Services	65,145	70,256	35,256	36,146	2.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**211,313**	**211,076**	**176,076**	**188,109**	**6.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	140,422	151,583	151,583	188,266	24.2%
Other Revenue	275	31	31	-	-100.0%
Total Revenue	**140,697**	**151,614**	**151,614**	**188,266**	**24.2%**
Full-Time Equivalents (FTEs)	2.70	3.00	2.70	2.70	**0.0%**

Goal:

- Increase the number of clients completing the Drug Court program

• Juvenile Diversion

This program served area youth between the ages of 10 and 18 suffering from or susceptible to an addictive disorder. Referrals to the program were accepted from schools, courts, hospitals and families. Youth involved in the program traditionally met three evenings per week, with one of those evenings devoted to family group therapy. Topics emphasized in the program included twelve-step facilitation, relapse prevention, socialization skills, the development of coping skills, and the special needs of youth whose parents are involved with substance abuse. This fund center will not be used in 2006 as it was eliminated in July of 2003. Staff were moved into the Substance Abuse Counseling.

Fund: COMCARE - Grants **31013-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**-**	**-**	**-**	**-**	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	956	956	-	-100.0%
Charges For Service	-	37,724	37,724	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	**-**	**38,680**	**38,680**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide a conducive environment for clients to learn skills that promote a healthy lifestyle

• Substance Abuse Counseling

This program provides adults, ages 18 and older, with a treatment process that focuses on providing the skills necessary to remain abstinent from alcohol and drugs. Educational lecturers, group therapy, 12-step facilitation, motivational techniques, and relapse prevention are included in this process. Clients are referred to the program through COMCARE's Centralized Intake program or from other assessment and referral agencies in the community. The average length of counseling services received is based on the client's progress, but usually is between 12 to 18 weeks.

Fund: COMCARE - Grants **31014-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	324,265	502,208	502,208	534,299	6.4%
Contractual Services	22,271	3,500	35,500	85,950	142.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**346,537**	**505,708**	**537,708**	**620,249**	**15.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	374,701	360,843	360,843	333,175	-7.7%
Charges For Service	363,103	235,821	235,821	357,920	51.8%
Other Revenue	64,080	68,252	68,252	67,040	-1.8%
Total Revenue	**801,884**	**664,916**	**664,916**	**758,135**	**14.0%**
Full-Time Equivalents (FTEs)	11.10	14.00	11.10	11.10	**0.0%**

Goal:

- Provide services to consumers with addictive disorders

• Federal Addiction Program

Addiction Treatment Services has a Federal contract to provide substance abuse treatment and urine drug testing services for newly released Federal parolees and certain pre-trial clients. The focus of the subprogram is to assist the client in maintaining abstinence from alcohol and drug use through therapy and random urine drug testing. The therapy provided includes both socialization skills and relapse prevention. The program is staffed with 3.0 full-time positions. Beginning in 2005, funding for the Federal Addiction Program will be incorporated into the Substance Abuse Counseling sub program.

Fund: COMCARE - Grants **31015-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	113,891	65,124	65,124	69,584	6.8%
Contractual Services	458	1,475	1,475	1,646	11.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**114,349**	**66,599**	**66,599**	**71,230**	**7.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	18,134	110,373	110,373	16,822	-84.8%
Other Revenue	310	-	-	-	
Total Revenue	**18,444**	**110,373**	**110,373**	**16,822**	**-84.8%**
Full-Time Equivalents (FTEs)	1.20	3.00	1.20	1.20	**0.0%**

Goals:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	30,130	30,604	30,604	51,446	68.1%
Contractual Services	1,552	1,798	1,798	3,448	91.8%
Debt Service	-	-	-	-	
Commodities	3,802	4,500	4,500	8,800	95.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**35,484**	**36,902**	**36,902**	**63,694**	**72.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	14,740	12,708	12,708	14,692	15.6%
Other Revenue	-	-	-	-	
Total Revenue	**14,740**	**12,708**	**12,708**	**14,692**	**15.6%**
Full-Time Equivalents (FTEs)	0.20	0.20	0.50	0.50	**0.0%**

Goals:

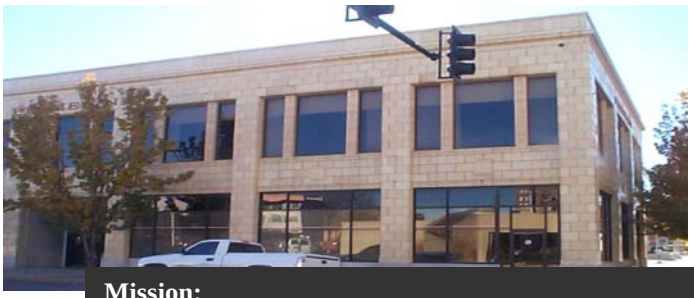
- Provide medication evaluation and management on a timely basis
- Assist indigent clients in obtaining proper pharmaceutical services

- **Special Alcohol & Drug 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	15,594	15,594	15,594	15,594	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	61,000	68,226	68,226	59,406	-12.9%
Total Expenditures	**76,594**	**83,820**	**83,820**	**75,000**	**-10.5%**
Revenue					
Taxes	70,835	83,820	83,820	72,512	-13.5%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**70,835**	**83,820**	**83,820**	**72,512**	**-13.5%**
Full-Time Equivalents (FTEs)	-	-	-	-	



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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.**

The Center City Homeless Program 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.

It is estimated that approximately 600 individuals in Wichita are homeless or in shelters each night. Single parent families, primarily women and children, comprise the fastest growing group of people entering homelessness. Both nationally and locally, approximately one-third of homeless individuals have a serious mental illness. The average age of Homeless Program participants is 36. On average, participants reported they had their first incident of homelessness at age 29. In addition, the average Homeless Program participant has spent three and a half years homeless. Participants' education levels range from a fourth grade education to a master's degree, with an average of twelve years of education.

The Kansas Department of Social and Rehabilitation Services has estimated that, when mental health services are not available, it costs a community approximately $40,000 per year for each homeless person for emergency room, detention services, and other community support services. With appropriate support from COMCARE, that figure is estimated to fall to $6,500 per person.

Center City 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 on-site at the apartments. Outreach remains the center point of

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	847,424	1,088,294	1,008,822	1,105,171	9.6%
Contractual Services	188,913	337,501	329,002	328,441	-0.2%
Debt Service	-	-	-	-	
Commodities	16,095	14,050	14,050	24,600	75.1%
Capital Improvements	-	-	-	-	
Equipment	2,328	7,520	7,520	9,020	19.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,054,760**	**1,447,365**	**1,359,394**	**1,467,232**	**7.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	936,915	727,301	633,944	899,015	41.8%
Charges For Service	526,867	474,709	474,709	463,512	-2.4%
Other Revenue	8,300	133	2,633	-	-100.0%
Total Revenue	**1,472,083**	**1,202,143**	**1,111,286**	**1,362,527**	**22.6%**
Full-Time Equivalents (FTEs)	23.40	20.40	23.40	23.40	**0.0%**

Budget Summary by Fund

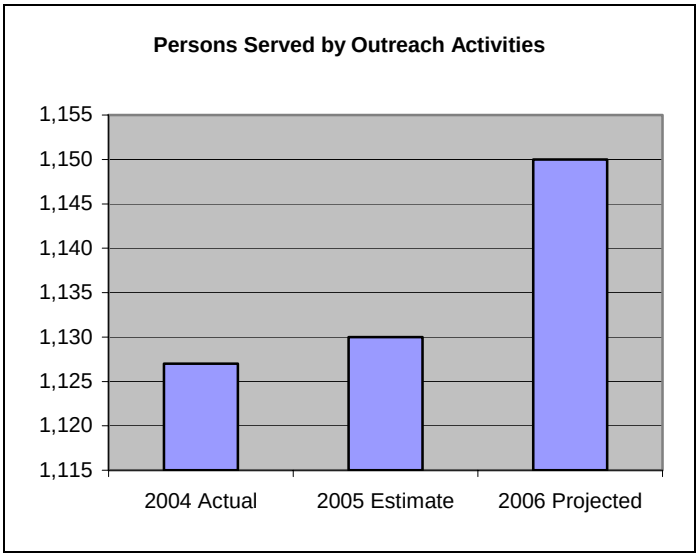
Expenditures	2005 Revised	2006 Budget
COMCARE - Grants	1,359,394	1,467,232
Total Expenditures	**1,359,394**	**1,467,232**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Center City Admin	486,844	792,847	701,876	752,406	7.2%	7.00	10.00	10.00	0.0%
Center City Case Management	335,140	425,358	425,358	446,848	5.1%	10.00	10.00	10.00	0.0%
Center City Therapy	109,119	108,289	108,289	128,017	18.2%	2.00	2.00	2.00	0.0%
HS Medical Services	123,657	120,871	123,871	139,960	13.0%	1.40	1.40	1.40	0.0%
Total	**1,054,760**	**1,447,365**	**1,359,394**	**1,467,232**	7.9%	**20.40**	**23.40**	**23.40**	0.0%

COMCARE's homeless services. Recent training added new outreach strategies using a "housing first" approach and will be one of the objectives in the coming year.

The number of persons served by outreach activities is anticipated to increase slightly in 2005 and then again in 2006. The increase is estimated to be .3 percent from 1,127 in 2004 to 1,130 in 2005 followed by a 1.8 percent increase in 2006 to 1,150 persons served. Assertive outreach is an important component of the program. The Homeless Program's Outreach Team goes onto the streets, under bridges, and into the shelters to assess mental health needs. The Homeless Program uses a "No Wrong Door" approach to link homeless individuals to community services.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE providers	23.4	23.4	23.4
Output: Amount of product or service provided	Persons served by outreach activities	1127	1130	1150
	Consumers enrolled in CC services	480	500	500
Efficiency: Inputs consumed to produce a unit of output	Average number of case management service hours per consumer per year	43.5	50	55
Service Quality: Client satisfaction, and timeliness	Satisfaction level on Kansas Consumer Satisfaction survey (1-5 lowest to highest)	4.2	4.5	4.5
Outcome: Qualitative consequence associated with the service	Percent living independently in community	70%	75%	80%
	Percent who are competitively employed	13%	15%	15%
	Percent of outreach contacts subsequently enrolled in needed mental health services	23%	25%	25%

Goals:

- Consumers will successfully live in the community in the least restrictive environment
- Staff will help connect people to services and supports to help end homelessness
- CC will provide evidence-based cost effective services to the target population

• Administration

The Administration cost center within the Center City Program provides program coordination and review, monitoring and evaluation, and organizational development and direction.

In 2002, the Homeless Program was awarded a federal HUD grant to develop a transitional housing project for people who are homeless and have a severe and persistent mental illness with co-occurring substance abuse disorders. In partnership with Miracles, Inc., the Breakthrough Club, and other community based service providers, a transitional housing project has been implemented. The project will be capable of serving sixteen adults at any given time with housing and services for up to two years.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	298,525	462,467	382,995	423,386	10.5%
Contractual Services	174,200	312,310	300,811	301,900	0.4%
Debt Service	-	-	-	-	
Commodities	11,791	10,550	10,550	18,100	71.6%
Capital Improvements	-	-	-	-	
Equipment	2,328	7,520	7,520	9,020	19.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**486,844**	**792,847**	**701,876**	**752,406**	**7.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	500,364	364,585	271,228	570,418	110.3%
Charges For Service	96,152	101	101	97,123	96061.4%
Other Revenue	8,270	133	2,633	-	-100.0%
Total Revenue	**604,786**	**364,819**	**273,962**	**667,541**	**143.7%**
Full-Time Equivalents (FTEs)	10.00	7.00	10.00	10.00	**0.0%**

Goals:

- To coordinate services for the homeless population with other community providers
- To improve the efficiency and effectiveness of provided services

• Case Management

Case management services within the Center City Homeless Program assists homeless individuals in assessing community mental health services as needed and acquiring/maintaining housing stability in the community. Assertive outreach is an important component of the Case Management subprogram. The outreach team goes into the streets, under bridges, and into the shelters to assess the mental health needs of the homeless and connect them to the services available through the Homeless Program.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	323,629	403,778	403,778	424,768	5.2%
Contractual Services	11,510	21,580	21,580	22,080	2.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**335,140**	**425,358**	**425,358**	**446,848**	**5.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	247,626	231,484	231,484	181,138	-21.7%
Charges For Service	319,858	344,650	344,650	250,092	-27.4%
Other Revenue	30	-	-	-	
Total Revenue	**567,514**	**576,134**	**576,134**	**431,230**	**-25.2%**
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	**0.0%**

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

• 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	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	108,030	106,647	106,647	126,375	18.5%
Contractual Services	1,089	1,642	1,642	1,642	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**109,119**	**108,289**	**108,289**	**128,017**	**18.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	137,364	105,324	105,324	68,589	-34.9%
Charges For Service	64,885	66,287	66,287	63,255	-4.6%
Other Revenue	(0)	-	-	-	
Total Revenue	**202,249**	**171,611**	**171,611**	**131,844**	**-23.2%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	117,239	115,402	115,402	130,641	13.2%
Contractual Services	2,114	1,969	4,969	2,819	-43.3%
Debt Service	-	-	-	-	
Commodities	4,304	3,500	3,500	6,500	85.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**123,657**	**120,871**	**123,871**	**139,960**	**13.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	51,561	25,908	25,908	78,870	204.4%
Charges For Service	45,972	63,671	63,671	53,042	-16.7%
Other Revenue	0	-	-	-	
Total Revenue	**97,533**	**89,579**	**89,579**	**131,912**	**47.3%**
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	**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



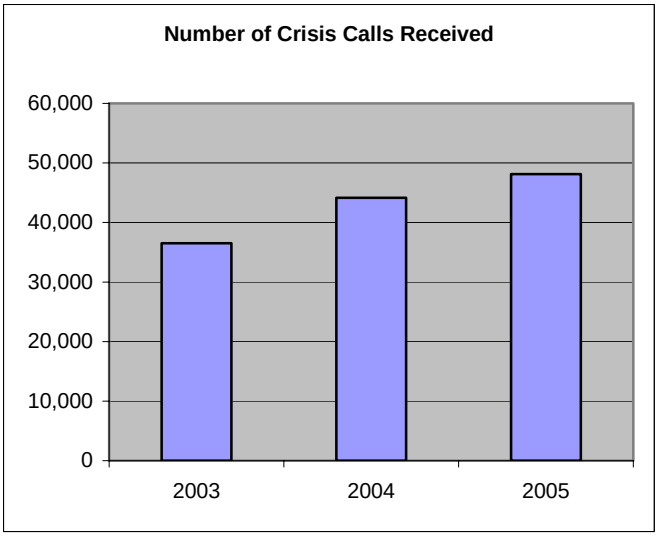
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Mission:

- **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 provides mental health emergency services on a twenty-four hour, seven-day per week basis to all residents of Sedgwick County, regardless of age. Services are provided both by phone and through face-to-face crisis interventions at the Crisis Intervention facility and by a mobile crisis intervention unit. When a client comes to the Crisis Intervention facility, intervention consultations, treatment planning, or referral to another community resource are conducted. When appropriate, the client will see the staff psychiatrist to determine if the client requires medications to stabilize the crisis. Short-term therapy is also available in situations where the presenting problem can be resolved quickly. In the course of their work, staff at Crisis Intervention also provide educational outreach, public speaking, and training specific to crisis intervention within the community.

There continues to be an increase in demand for services. The number of crisis calls continues to rise. Additional referrals are coming from law enforcement staff. 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 schools to identify children at risk for suicide. Crisis Intervention is known more in the community than in the past and therefore receives more calls from parents and youth.



Crisis Intervention Services has been the suicide prevention service for many years in Sedgwick County.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,056,188	2,294,527	2,237,154	2,706,070	21.0%
Contractual Services	821,149	789,064	847,422	1,010,270	19.2%
Debt Service	-	-	-	-	
Commodities	42,681	32,312	48,512	60,400	24.5%
Capital Improvements	-	-	-	-	
Equipment	2,163	3,500	6,000	8,569	42.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,922,180**	**3,119,403**	**3,139,088**	**3,785,309**	**20.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,738,665	1,314,359	1,490,631	1,540,742	3.4%
Charges For Service	1,241,929	1,149,763	1,202,222	1,272,934	5.9%
Other Revenue	16,520	405	22,504	-	-100.0%
Total Revenue	**2,997,114**	**2,464,527**	**2,715,357**	**2,813,676**	**3.6%**
Full-Time Equivalents (FTEs)	69.00	91.36	69.20	69.20	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE - Grants	3,139,088	3,785,309
Total Expenditures	**3,139,088**	**3,785,309**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Crisis Admin	410,814	483,195	483,195	489,245	1.3%	5.00	4.50	4.50	0.0%
COMCARE Crisis Therapy	896,559	855,194	855,194	1,061,631	24.1%	23.00	14.75	14.75	0.0%
COMCARE Crisis Case Mgmt.	297,704	346,733	346,733	382,652	10.4%	14.00	10.50	10.50	0.0%
COMCARE Suicide Prevention	5,797	9,312	33,911	9,000	-73.5%	1.00	-	-	
COMCARE Transition Team	331,236	354,976	354,976	384,447	8.3%	9.00	8.50	8.50	0.0%
Mobile Crisis	214,354	290,520	290,520	322,963	11.2%	12.00	8.00	8.00	0.0%
COMCARE Centralized Intake	473,229	264,475	493,206	687,789	39.5%	6.41	10.80	10.80	0.0%
CIS Crisis Attendant Care	21,312	253,795	20,150	70,761	251.2%	20.00	10.00	10.00	0.0%
CIS Medical Services	271,177	261,203	261,203	376,820	44.3%	0.95	2.15	2.15	0.0%
Total	**2,922,180**	**3,119,403**	**3,139,088**	**3,785,309**	20.6%	**91.36**	**69.20**	**69.20**	0.0%

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 Board of County Commissioners appointed a Suicide Prevention Task Force in January 2001. Task Force members include community and business representatives, law enforcement, and educators, among others. The Task Force continues to identify potential new members to represent the diversity of the Sedgwick County community.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's handling calls	9.4	9.4	9.4
	Number of FTE transition team case managers	6.2	6.2	6.2
Output: Amount of product or service provided	Number of calls handled	44,165	48,105	52,000
	Average transition team clients served a month	89	92	94
Efficiency: Inputs consumed to produce a unit of output	Number of calls per FTE	4,698	4,894	5,106
	Average transition team staff monthly caseload	14.3	14.8	15.2
Service Quality: Client satisfaction, and timeliness	Percentage of calls answered within 5 rings	99%	99%	99%
Outcome: Qualitative consequence associated with the service	Percentage of calls with resolution of problem.	N/A	95%	95%
	Percentage of transition team clients not re-hospitalized during same month	96%	96%	96%
	Percentage of calls with resolution of problem	N/A	95%	95%

Goals:

- Provide a timely and effective response to calls made to the crisis lines
- Transition Team Case Management will provide a timely response and prevent re-hospitalization of consumers

• Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention. In 2004, expenditures were captured in the Centralized Intake subprogram, now under COMCARE – Administration and Operations.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	192,980	206,275	206,275	180,325	-12.6%
Contractual Services	200,297	258,920	258,920	286,951	10.8%
Debt Service	-	-	-	-	
Commodities	15,504	14,500	14,500	16,900	16.6%
Capital Improvements	-	-	-	-	
Equipment	2,032	3,500	3,500	5,069	44.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**410,814**	**483,195**	**483,195**	**489,245**	**1.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	155,236	78,002	78,002	483,195	519.5%
Charges For Service	-	-	-	-	
Other Revenue	322	-	-	-	
Total Revenue	**155,558**	**78,002**	**78,002**	**483,195**	**519.5%**
Full-Time Equivalents (FTEs)	4.50	5.00	4.50	4.50	**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.

Fund: COMCARE - Grants **31002-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	513,519	473,506	473,506	612,006	29.2%
Contractual Services	383,040	381,688	381,688	449,625	17.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**896,559**	**855,194**	**855,194**	**1,061,631**	**24.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	420,091	316,679	316,679	65,008	-79.5%
Charges For Service	781,005	796,712	796,712	804,007	0.9%
Other Revenue	2,468	268	268	-	-100.0%
Total Revenue	**1,203,564**	**1,113,659**	**1,113,659**	**869,015**	**-22.0%**
Full-Time Equivalents (FTEs)	14.75	23.00	14.75	14.75	**0.0%**

Goals:

- To provide assessment services to law enforcement referrals
- Consumers or referral sources will be satisfied with crisis services

• Case Management

Crisis Case Management services are provided to individuals experiencing a mental health crisis to assist in locating and arranging resources, such as food, clothing, transportation, and shelter within the community. The program also provides after-hours welfare checks and medication drops.

Fund: COMCARE - Grants **31003-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	296,236	345,207	345,207	379,737	10.0%
Contractual Services	1,607	1,526	1,526	2,915	91.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	(140)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**297,704**	**346,733**	**346,733**	**382,652**	**10.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	400,237	281,973	281,973	337,428	19.7%
Charges For Service	16,608	14,916	14,916	17,451	17.0%
Other Revenue	0	10	10	-	-100.0%
Total Revenue	**416,845**	**296,899**	**296,899**	**354,879**	**19.5%**
Full-Time Equivalents (FTEs)	10.50	14.00	10.50	10.50	**0.0%**

Goals:

- Provide case management services in a timely manner
- The consumer will be satisfied with case management services

• Suicide Prevention

In 1998 the U.S. Surgeon General identified suicide as a serious national health problem. Every day, approximately 1,500 individuals attempt suicide across the nation. Suicide is the 8th leading cause of death for all Americans and the 3rd leading cause of death for young people 15-24 years old. The Suicide Prevention Task Force is comprised of service providers representing numerous community and advocacy groups to address the issue of suicide. The Task Force works to both increase awareness of suicidal symptoms and to address the underlining mental and social causes of suicide.

Fund: COMCARE - Grants **31004-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	3,971	4,000	22,899	4,000	-82.5%
Debt Service	-	-	-	-	
Commodities	1,827	5,312	11,012	5,000	-54.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,797**	**9,312**	**33,911**	**9,000**	**-73.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	8,288	8,288	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	13,602	117	22,216	-	-100.0%
Total Revenue	**13,602**	**8,405**	**30,504**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Goals:

- To increase community awareness of the incidence of suicide
- Educate the public as to the cluster of suicidal symptoms

• Transition Team

The Transition Team focuses on short-term services (several days to three months), with an emphasis on intensive case management for both adults and children. The Transition Team works with specific situations where clients are in need of short-term crisis intervention and follow-up. While the team focuses on these targeted cases, it also provides support to the overall Crisis Intervention program. Services provided by the Transition Team are available seven days a week from 8:00 a.m. to 8:00 p.m.

Fund: COMCARE - Grants **31005-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	308,870	335,362	335,362	355,633	6.0%
Contractual Services	23,004	19,614	19,614	28,814	46.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	(638)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**331,236**	**354,976**	**354,976**	**384,447**	**8.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	166,309	147,186	147,186	77,426	-47.4%
Charges For Service	304,403	258,744	258,744	306,000	18.3%
Other Revenue	-	-	-	-	
Total Revenue	**470,712**	**405,930**	**405,930**	**383,426**	**-5.5%**
Full-Time Equivalents (FTEs)	8.50	9.00	8.50	8.50	**0.0%**

Goal:

- Prevent the need for re-hospitalization

• Mobile Crisis Unit

Through the Crisis Intervention Services' emergency line, crisis services may be accessed from an individual's home or other external location when deemed appropriate by a mobile unit. One Mobile Crisis Unit team is available per shift and the Unit is operated seven days a week, including holidays, from 8:00 a.m. to midnight.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	211,159	287,117	287,117	317,360	10.5%
Contractual Services	3,195	3,403	3,403	5,603	64.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**214,354**	**290,520**	**290,520**	**322,963**	**11.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	271,873	205,943	205,943	286,497	39.1%
Charges For Service	2,148	3,780	3,780	3,035	-19.7%
Other Revenue	128	-	-	-	
Total Revenue	**274,150**	**209,723**	**209,723**	**289,532**	**38.1%**
Full-Time Equivalents (FTEs)	8.00	12.00	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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	17,816	249,995	16,350	65,261	299.1%
Contractual Services	3,496	3,800	3,800	5,500	44.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**21,312**	**253,795**	**20,150**	**70,761**	**251.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,208	14,768	14,768	11,650	-21.1%
Charges For Service	15,424	8,591	8,591	15,825	84.2%
Other Revenue	0	-	-	-	
Total Revenue	**21,631**	**23,359**	**23,359**	**27,475**	**17.6%**
Full-Time Equivalents (FTEs)	10.00	20.00	10.00	10.00	**0.0%**

Goals:

- To provide attendant care services in a manner that prevents the need for more intensive treatment
- To provide reminders to staff of the availability of Crisis Attendant Care

• Medical Services

Medical Services provides medication evaluation, management, and short-term medications for clients seeking crisis intervention services.

Fund: COMCARE - Grants **31010-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	99,332	135,324	135,324	194,101	43.4%
Contractual Services	160,049	113,379	113,379	160,719	41.8%
Debt Service	-	-	-	-	
Commodities	11,795	12,500	12,500	22,000	76.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**271,177**	**261,203**	**261,203**	**376,820**	**44.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	191,651	156,543	156,543	204,538	30.7%
Charges For Service	61,623	66,130	66,130	67,325	1.8%
Other Revenue	0	-	-	-	
Total Revenue	**253,274**	**222,673**	**222,673**	**271,863**	**22.1%**
Full-Time Equivalents (FTEs)	1.45	0.95	2.15	2.15	**0.0%**

Goals:

- Provide medication evaluation and management on a timely basis
- Provide 24-hour coverage for psychiatric emergencies

- **Centralized Intake**

The Intake and Assessment Center is comprised of a multi disciplinary team of professionals, who provide a user-friendly single point of contact for mental health and substance abuse services offered by COMCARE. Requests for services are centralized through one phone number where the focus is on matching the caller with the best treatment options. When indicated, the person comes to the Intake and Assessment Center where the individual will meet with clinical staff members to determine treatment needs. Special consideration is given to the caller's concerns, services desired and goals of treatment. COMCARE Intake & Assessment Center staff provide information about services offered through COMCARE as well as other community resources.

Fund: COMCARE - Grants **31001-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	416,276	261,741	438,013	601,646	37.4%
Contractual Services	42,490	2,734	42,193	66,143	56.8%
Debt Service	-	-	-	-	
Commodities	13,555	-	10,500	16,500	57.1%
Capital Improvements	-	-	-	-	
Equipment	908	-	2,500	3,500	40.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**473,229**	**264,475**	**493,206**	**687,789**	**39.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	127,060	104,977	281,249	75,000	-73.3%
Charges For Service	60,718	890	53,349	59,291	11.1%
Other Revenue	(0)	10	10	-	-100.0%
Total Revenue	**187,778**	**105,877**	**334,608**	**134,291**	**-59.9%**
Full-Time Equivalents (FTEs)	11.30	6.41	10.80	10.80	**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



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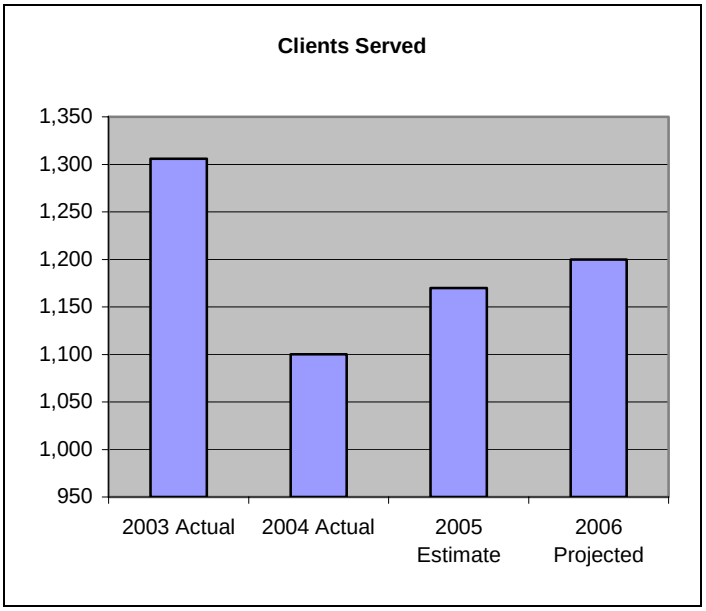
Mission:

- **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 with severe and persistent mental illness to live a healthy, independent, and productive lifestyle within the Sedgwick County community. CSS assists these consumers by guiding them into a recovery model of transition and full community integration through a variety of support services necessary for mental health consumers to gain meaningful lives and a sense of greater control.

Consumers receiving services from CSS experience difficulties in conducting normal social functions that are required to live and interact within a community and are more susceptible to social dangers. The establishment and preservation of social relationships, the cleaning and maintenance of a home, and proper health care often challenge them. Many mental health consumers also lack the proper skills required to pursue employment opportunities or additional educational training.

The number of clients served is anticipated to increase to 1,200 in 2006 from an estimated 1,170 in 2005. The chart below shows the growth from 2004 to 2006 following a decline from 2003 to 2004.



To qualify for services, mental health consumers must

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	4,267,871	4,775,924	4,627,424	5,063,216	9.4%
Contractual Services	6,669,378	9,189,181	8,732,551	11,506,017	31.8%
Debt Service	-	-	-	-	
Commodities	158,719	96,800	177,100	288,500	62.9%
Capital Improvements	-	-	-	-	
Equipment	2,503	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**11,098,472**	**14,069,405**	**13,544,575**	**16,865,233**	**24.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,514,677	2,103,807	2,103,807	3,130,904	48.8%
Charges For Service	12,461,649	9,334,715	10,767,267	16,234,442	50.8%
Other Revenue	32,991	39,307	39,307	-	-100.0%
Total Revenue	**15,009,317**	**11,477,829**	**12,910,381**	**19,365,346**	**50.0%**
Full-Time Equivalents (FTEs)	114.75	118.25	114.75	114.75	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE	170,749	189,338
COMCARE - Grants	13,373,826	16,675,895
Total Expenditures	**13,544,575**	**16,865,233**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CSS Admin	3,109,063	3,248,942	7,104,794	9,764,367	37.4%	12.00	11.00	11.00	0.0%
CSS Therapy Services	398,977	414,989	414,989	467,026	12.5%	8.00	8.00	8.00	0.0%
CSS Supported Employment	570,787	720,186	720,186	739,332	2.7%	13.00	15.00	15.00	0.0%
CSS Case Management	5,104,964	7,835,067	3,454,385	3,570,635	3.4%	52.00	48.00	48.00	0.0%
Cultural Diversity	38,425	48,034	48,034	52,767	9.9%	1.00	1.00	1.00	0.0%
CSS Community Integr	495,259	477,440	477,440	550,690	15.3%	12.00	12.00	12.00	0.0%
CSS Medical Services	1,112,551	1,054,096	1,054,096	1,411,493	33.9%	16.25	15.75	15.75	0.0%
CSS Detention	268,448	270,651	270,651	308,923	14.1%	4.00	4.00	4.00	0.0%
Total	**11,098,472**	**14,069,405**	**13,544,575**	**16,865,233**	24.5%	**118.25**	**114.75**	**114.75**	0.0%

be diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, consumers must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

CSS has enhanced its emphasis on wellness and relapse prevention in 2005 using special curriculum in these areas. CSS continues to participate as an evidence-based proactive site for supported employment to increase employment among adults with the most serious mental illnesses. Supported Employment has tripled the number of consumers employed and doubled the number who are working over 30 hours per week. Future objectives included instituting more thorough integrated dual diagnosis treatment approaches to people with mental illness and substance abuse disorders. The demand for CSS services grows annually.

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)

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of provider FTE's	108.25	111.50	115.00
Output: Amount of product or service provided	Number of clients served	1,100	1,170	1,200
Efficiency: Inputs consumed to produce a unit of output	Average service hours per client per year	54	55	58
Service Quality: Client satisfaction, and timeliness	Satisfaction level on Kansas Consumer Satisfaction survey (1-5 low to high)	4.0	3.8	4.2
Outcome: Qualitative consequence associated with the service	Percent of clients living independently	86%	87%	87%
	Percent of clients achieving employment	18%	20%	22%

Goals:

- Consumers of Community Support Services (CSS) will live successfully in the community in the least restrictive environment
- Improve the potential for achieving competitive employment via case management, medication management, supported employment and education
- Consumers in the Community Integration Program will increase their understanding of basic life skills

• 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	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	406,294	411,660	411,660	450,837	9.5%
Contractual Services	2,664,680	2,795,482	6,651,334	9,254,030	39.1%
Debt Service	-	-	-	-	
Commodities	35,585	34,300	34,300	52,000	51.6%
Capital Improvements	-	-	-	-	
Equipment	2,503	7,500	7,500	7,500	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,109,063**	**3,248,942**	**7,104,794**	**9,764,367**	**37.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,114,589	844,301	844,301	1,246,997	47.7%
Charges For Service	4,404,605	2,637	2,435,189	8,157,348	235.0%
Other Revenue	1,169	320	320	-	-100.0%
Total Revenue	**5,520,363**	**847,258**	**3,279,810**	**9,404,345**	**186.7%**
Full-Time Equivalents (FTEs)	11.00	12.00	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 been diagnosed with a severe and persistent mental illness, such as schizophrenia, a bipolar disorder, or depression, and meet qualifying criteria related to the duration of their illness and the degree of disability. In addition, the consumer must have been hospitalized or institutionalized for their mental illness at least once in their lifetime or require court ordered treatment.

Fund: COMCARE - Grants **31021-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	385,749	405,064	405,064	454,651	12.2%
Contractual Services	13,228	9,925	9,925	12,375	24.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**398,977**	**414,989**	**414,989**	**467,026**	**12.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	334,568	253,435	253,435	207,404	-18.2%
Charges For Service	270,701	226,140	226,140	252,825	11.8%
Other Revenue	(0)	68	68	-	-100.0%
Total Revenue	**605,269**	**479,643**	**479,643**	**460,229**	**-4.0%**
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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	475,201	571,396	571,396	582,342	1.9%
Contractual Services	95,565	148,290	147,990	156,490	5.7%
Debt Service	-	-	-	-	
Commodities	21	500	800	500	-37.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**570,787**	**720,186**	**720,186**	**739,332**	**2.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	252,000	
Charges For Service	596,350	518,906	518,906	519,569	0.1%
Other Revenue	926	-	-	-	
Total Revenue	**597,276**	**518,906**	**518,906**	**771,569**	**48.7%**
Full-Time Equivalents (FTEs)	15.00	13.00	15.00	15.00	**0.0%**

Goal:

- Provide individualized support to consumers seeking to return to work or school as part of their recovery process

• Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use needed community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Some examples of assistance include how to get back into school, get a pet, obtain Social Security benefits, use a food bank or get food stamps, and arrange for nursing services. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, case managers then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by business partners, which include the Mental Health Association, Breakthrough Club and Catholic Charities.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,494,163	1,898,412	1,799,912	1,815,273	0.9%
Contractual Services	3,609,918	5,935,155	1,652,973	1,753,362	6.1%
Debt Service	-	-	-	-	
Commodities	883	1,500	1,500	2,000	33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,104,964**	**7,835,067**	**3,454,385**	**3,570,635**	**3.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	221,067	167,458	167,458	668,757	299.4%
Charges For Service	6,220,169	7,639,232	6,639,232	6,386,000	-3.8%
Other Revenue	30,382	33,748	33,748	-	-100.0%
Total Revenue	**6,471,618**	**7,840,438**	**6,840,438**	**7,054,757**	**3.1%**
Full-Time Equivalents (FTEs)	48.00	52.00	48.00	48.00	**0.0%**

Goals:

- Improve functioning and quality of life of individuals with mental illness in the life domains of health, independent living, vocational, educational, social and leisure activities
- Provide services that meet the changing needs and desires of consumers

• Cultural Diversity

The Cultural Diversity program provides outreach and case management services to the Latino community in Sedgwick County and is funded by grant revenues.

Fund: COMCARE - Grants **31046-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	34,396	34,906	34,906	39,839	14.1%
Contractual Services	4,029	13,128	13,128	12,928	-1.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**38,425**	**48,034**	**48,034**	**52,767**	**9.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	48,000	36,360	36,360	48,000	32.0%
Charges For Service	30,751	32,474	32,474	30,000	-7.6%
Other Revenue	10	-	-	-	
Total Revenue	**78,761**	**68,834**	**68,834**	**78,000**	**13.3%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- Increase the number of Latino individuals receiving services

• Community Integration

Community Integration offers services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings. To assist in the treatment planning, occupational therapists conduct individual assessments of consumer skills and develop strategies to improve learning and the practice of specific life skills.

Fund: COMCARE - Grants **31026-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	388,188	381,238	381,238	431,488	13.2%
Contractual Services	103,933	92,702	92,702	115,202	24.3%
Debt Service	-	-	-	-	
Commodities	3,138	3,500	3,500	4,000	14.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**495,259**	**477,440**	**477,440**	**550,690**	**15.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	187,791	142,251	142,251	-	-100.0%
Charges For Service	555,227	483,702	483,702	492,300	1.8%
Other Revenue	59	5,171	5,171	-	-100.0%
Total Revenue	**743,078**	**631,124**	**631,124**	**492,300**	**-22.0%**
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	819,282	807,114	757,114	992,511	31.1%
Contractual Services	176,146	191,482	161,482	193,982	20.1%
Debt Service	-	-	-	-	
Commodities	117,123	55,500	135,500	225,000	66.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,112,551**	**1,054,096**	**1,054,096**	**1,411,493**	**33.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	608,662	660,002	660,002	707,746	7.2%
Charges For Service	383,846	431,624	431,624	396,400	-8.2%
Other Revenue	445	-	-	-	
Total Revenue	**992,953**	**1,091,626**	**1,091,626**	**1,104,146**	**1.1%**
Full-Time Equivalents (FTEs)	15.75	16.25	15.75	15.75	**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

• 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	264,598	266,134	266,134	296,275	11.3%
Contractual Services	1,880	3,017	3,017	7,648	153.5%
Debt Service	-	-	-	-	
Commodities	1,969	1,500	1,500	5,000	233.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**268,448**	**270,651**	**270,651**	**308,923**	**14.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

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 Services 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.

Family and Children Services provides mental health services to children under 18 years of age (up to 21 years of age in certain circumstances) that have serious emotional and social problems that disrupt community, school, and family relationships. These children are often diagnosed with a serious emotional disturbance (SED) and are at risk for out-of-home placement or psychiatric hospitalization.

Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. The initial screening to determine eligibility is conducted by COMCARE's Centralized Intake subprogram. Family and Children Services also works closely with Crisis Intervention to determine whether hospitalization is required. Clients receiving services are charged a fee based on a sliding scale according to the family's level of earned income. Medicaid and some health insurances are also accepted.

COMCARE currently has staff co-located at various USD 259 schools to provide support to SED children. Staff is currently located in the following Wichita schools:

- Gardiner
- Minneha
- Griffith
- Truesdell
- Coleman
- Hamilton
- South
- Southeast
- North
- West
- Greiffenstein
- Wells
- Tri City

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,182,663	3,800,776	3,915,817	3,873,554	-1.1%
Contractual Services	7,147,722	8,390,706	7,503,455	8,736,559	16.4%
Debt Service	-	-	-	-	
Commodities	27,527	26,022	34,509	47,809	38.5%
Capital Improvements	-	-	-	-	
Equipment	329	7,500	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**10,358,241**	**12,225,004**	**11,462,781**	**12,666,922**	**10.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,889,158	2,591,880	2,939,420	1,914,166	-34.9%
Charges For Service	10,380,623	9,955,709	10,682,551	13,339,148	24.9%
Other Revenue	10,716	2,496	2,496	-	-100.0%
Total Revenue	**13,280,497**	**12,550,085**	**13,624,467**	**15,253,314**	**12.0%**
Full-Time Equivalents (FTEs)	96.40	92.00	95.90	95.90	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
COMCARE - Grants	11,462,781	12,666,922
Total Expenditures	**11,462,781**	**12,666,922**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
FCCS Admin	3,987,657	4,114,077	5,291,188	6,626,654	25.2%	13.00	9.00	9.00	0.0%
FCCS Case Management	3,682,726	4,444,332	2,227,060	2,202,682	-1.1%	37.00	40.00	40.00	0.0%
FCCS Medical	283,757	275,896	363,756	335,685	-7.7%	2.00	2.90	2.90	0.0%
FCCS Therapy	844,534	1,399,886	1,489,964	1,397,824	-6.2%	5.00	3.00	3.00	0.0%
FCCS Project 275	316,992	364,891	364,891	366,224	0.4%	8.00	8.00	8.00	0.0%
FCCS School-Based Services	825,943	1,144,709	1,244,709	1,464,535	17.7%	25.00	31.00	31.00	0.0%
FCCS Tri-City Day School	71,251	83,151	83,151	75,255	-9.5%	2.00	2.00	2.00	0.0%
Health Wave	299,870	350,000	350,000	150,000	-57.1%	-	-	-	
Safe & Caring Comm	45,513	48,062	48,062	48,062	0.0%	-	-	-	
Total	**10,358,241**	**12,225,004**	**11,462,781**	**12,666,922**	10.5%	**92.00**	**95.90**	**95.90**	0.0%

In 2006, COMCARE will expand 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.

Family and Children Community Services involves an enormous undertaking with two psychiatrists, an Advanced Registered Nurse Practitioner, six master level clinicians and 68 case managers. FCCS works closely with five affiliate agencies and has awarded them 15 different service contracts. Two community partners, Family Consultation Services and The Mental Health Association of South Central Kansas, provide substantial support in the areas of In-Home Family Therapy, Attendant Care, Intensive Community Support (ICS), Respite Care, Case Management, Sibling Respite, and Parent Support and Advocacy.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	96.4	95.9	95.9
Output: Amount of product or service provided	Client Service Hours	42,908	53,000	59,000
Efficiency: Inputs consumed to produce a unit of output	Percent of available staff time working with or on behalf of consumers	N/A	57%	75%
Service Quality: Client satisfaction, and timeliness	Percent of families who report the opportunity to participate in treatment planning	90%	88%	92%
Outcome: Qualitative consequence associated with the service	Percent of youth who attend school regularly	N/A	87%	90%
	Percent of youth with grade of C or higher	N/A	72%	75%
	Percent of youth w/o law enforcement contact	N/A	94%	95%

Goal:

- Provide quality services to improve outcomes for children with SED and their families

• 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	495,016	524,193	537,081	458,634	-14.6%
Contractual Services	3,466,589	3,558,362	4,715,798	6,118,911	29.8%
Debt Service	-	-	-	-	
Commodities	25,722	24,022	29,309	40,109	36.8%
Capital Improvements	-	-	-	-	
Equipment	329	7,500	9,000	9,000	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,987,657**	**4,114,077**	**5,291,188**	**6,626,654**	**25.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	14,329	18,343	91,491	73,148	-20.0%
Charges For Service	3,232,859	-	1,058,092	5,400,000	410.4%
Other Revenue	276	17	17	-	-100.0%
Total Revenue	**3,247,464**	**18,360**	**1,149,600**	**5,473,148**	**376.1%**
Full-Time Equivalents (FTEs)	10.00	13.00	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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,166,901	1,415,207	1,415,207	1,346,889	-4.8%
Contractual Services	2,515,619	3,029,125	811,853	855,793	5.4%
Debt Service	-	-	-	-	
Commodities	206	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,682,726**	**4,444,332**	**2,227,060**	**2,202,682**	**-1.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,111,004	931,934	931,934	564,596	-39.4%
Charges For Service	5,477,255	7,748,914	7,248,914	5,665,725	-21.8%
Other Revenue	9,706	2,227	2,227	-	-100.0%
Total Revenue	**6,597,966**	**8,683,075**	**8,183,075**	**6,230,321**	**-23.9%**
Full-Time Equivalents (FTEs)	40.00	37.00	40.00	40.00	**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

• 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	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	268,421	245,377	329,123	304,561	-7.5%
Contractual Services	14,067	28,519	30,633	24,624	-19.6%
Debt Service	-	-	-	-	
Commodities	1,269	2,000	4,000	6,500	62.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**283,757**	**275,896**	**363,756**	**335,685**	**-7.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,465	19,632	113,852	97,720	-14.2%
Charges For Service	174,335	222,160	290,910	257,951	-11.3%
Other Revenue	-	-	-	-	
Total Revenue	**177,800**	**241,792**	**404,762**	**355,671**	**-12.1%**
Full-Time Equivalents (FTEs)	1.40	2.00	2.90	2.90	**0.0%**

Goals:

- Provide medication evaluation and management on a timely basis
- Assist clients in obtaining medications if they are not able to afford them

• Therapy Services

Therapy Services provides individual, group, family, and play therapy to assist clients in addressing their emotional and social problems. Group therapy provides a supportive environment and becomes a tool to help children process problems with peers. In-home family therapy is also provided through a contractual arrangement with affiliated providers. In-home therapy is a short-term response to the unique needs of a family in crisis. The desired result is to keep the child in the home, while beginning to identify family issues that affect everyone in the household. Therapy lasts from one to seven hours per week and continues for up to 90 days. Once the child is stabilized the family is transferred to regular outpatient therapy, allowing the family to work on longer-term goals.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	209,382	211,138	238,045	144,905	-39.1%
Contractual Services	635,152	1,188,748	1,251,919	1,252,919	0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**844,534**	**1,399,886**	**1,489,964**	**1,397,824**	**-6.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,049,637	865,049	1,045,221	974,140	-6.8%
Charges For Service	136,807	203,136	203,136	180,675	-11.1%
Other Revenue	65	-	-	-	
Total Revenue	**1,186,508**	**1,068,185**	**1,248,357**	**1,154,815**	**-7.5%**
Full-Time Equivalents (FTEs)	4.00	5.00	3.00	3.00	**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 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	299,130	349,023	340,523	342,806	0.7%
Contractual Services	17,862	15,868	24,368	23,418	-3.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**316,992**	**364,891**	**364,891**	**366,224**	**0.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,768	542	542	1,500	176.8%
Charges For Service	448,250	502,100	502,100	555,500	10.6%
Other Revenue	10	22	22	-	-100.0%
Total Revenue	**450,028**	**502,664**	**502,664**	**557,000**	**10.8%**
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	**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

Twenty-six 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, Communities in Schools, and the Mental Health Association.

Fund: COMCARE - Grants **31040-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	682,258	987,619	987,619	1,207,445	22.3%
Contractual Services	143,354	157,090	257,090	257,090	0.0%
Debt Service	-	-	-	-	
Commodities	330	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**825,943**	**1,144,709**	**1,244,709**	**1,464,535**	**17.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	4,931	28,868	28,868	5,000	-82.7%
Charges For Service	725,265	1,012,220	1,112,220	1,075,000	-3.3%
Other Revenue	60	-	-	-	
Total Revenue	**730,256**	**1,041,088**	**1,141,088**	**1,080,000**	**-5.4%**
Full-Time Equivalents (FTEs)	31.00	25.00	31.00	31.00	**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. Sedgwick County COMCARE and the Mental Health Association provide 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.

Fund: COMCARE - Grants **31042-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	61,554	68,219	68,219	68,313	0.1%
Contractual Services	9,697	14,932	14,932	6,942	-53.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**71,251**	**83,151**	**83,151**	**75,255**	**-9.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	28	-	-	-	
Charges For Service	185,852	267,118	267,118	204,297	-23.5%
Other Revenue	-	-	-	-	
Total Revenue	**185,879**	**267,118**	**267,118**	**204,297**	**-23.5%**
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

• Healthwave

Healthwave is a State funded insurance program for children who do not qualify for Medicaid but are lacking health insurance coverage. COMCARE coordinates the mental health services for Sedgwick, Butler and Sumner Counties. This program will end June 30, 2005 and will not be budgeted in 2006. Effective January 2005, the State contracted with a new management organization for the Behavioral Health components of Healthwave. The new contractor has chosen to use a straight fee for service reimbursement model rather than a capitated model as before. Because of the change to fee for service reimbursement, COMCARE is no longer managing the capitated pool for Butler & Sumner Counties.

Fund: COMCARE - Grants **31052-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	299,870	350,000	350,000	150,000	-57.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**299,870**	**350,000**	**350,000**	**150,000**	**-57.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	654,844	692,385	692,385	150,000	-78.3%
Charges For Service	-	61	61	-	-100.0%
Other Revenue	599	230	230	-	-100.0%
Total Revenue	**655,443**	**692,676**	**692,676**	**150,000**	**-78.3%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Meet access standards established by the State
- Meet reporting standards for Healthwave consumers, as established by the State of Kansas

- **Safe & Caring Communities**

This program provides early intervention for youth with aggressive behaviors. The purpose of the program is to reduce violent or aggressive behaviors through the use of a well researched treatment approach called "Second Step" that is conducted in small groups and is in partnership with another agency.

Fund: COMCARE - Grants **31062-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	45,513	48,062	46,862	46,862	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	1,200	1,200	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**45,513**	**48,062**	**48,062**	**48,062**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	49,154	35,127	35,127	48,062	36.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**49,154**	**35,127**	**35,127**	**48,062**	**36.8%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Reduce violent and aggressive behaviors of students in Sedgwick County
- Assist children with more serious mental health needs to obtain necessary services



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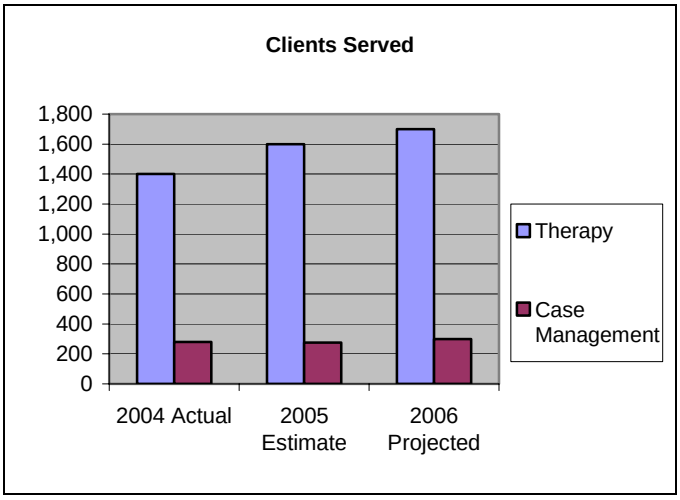
Mission:

- **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.

Outpatient Services continues to see an increase in the demand for services. Areas that are targeted for specialized services are the elderly, Spanish speaking, domestic violence, deaf and hard of hearing, and consumers with a co-occurring disorder of mental health and substance abuse, as well as clients with depression, anxiety, and stress related problems.

The graph to the right shows the projected increase in clients served through outpatient therapy. There is also an anticipated increase in 2006 in the number of clients served through case management.



Outpatient Services concentrates on three types of services to treat mental illness and improve a client's quality of life. First, individual and group therapies are offered to treat mental problems and establish support groups. Included within the treatment groups are an older adult women's group, dual-diagnosis group, dialectic behavior group, and an emotionally and

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,643,554	1,788,630	1,851,696	2,017,685	9.0%
Contractual Services	176,030	198,517	198,517	210,524	6.0%
Debt Service	-	-	-	-	
Commodities	79,388	70,596	70,596	94,300	33.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,898,973**	**2,057,743**	**2,120,809**	**2,322,509**	**9.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,746	32,860	32,860	12,000	-63.5%
Charges For Service	708,757	740,536	740,536	707,713	-4.4%
Other Revenue	70	8,302	8,302	-	-100.0%
Total Revenue	**720,573**	**781,698**	**781,698**	**719,713**	**-7.9%**
Full-Time Equivalents (FTEs)	31.50	29.80	31.00	31.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	491,264	380,123
COMCARE - Grants	1,629,545	1,942,386
Total Expenditures	**2,120,809**	**2,322,509**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Outpatient Admin	434,581	565,088	628,154	484,993	-22.8%	10.50	8.50	8.50	0.0%
OPS Medical Services	756,780	765,305	765,305	963,859	25.9%	5.30	6.50	6.50	0.0%
OPS Therapy Services	618,317	637,548	637,548	789,034	23.8%	12.00	14.00	14.00	0.0%
OPS Case Mgmt	89,294	89,802	89,802	84,623	-5.8%	2.00	2.00	2.00	0.0%
Total	**1,898,973**	**2,057,743**	**2,120,809**	**2,322,509**	9.5%	**29.80**	**31.00**	**31.00**	0.0%

intellectually limited group. Second, Outpatient Services provides a medication clinic through the medical services subprogram to prescribe, evaluate, monitor, and manage psychotropic medications. Finally, community education and outreach provides monthly presentations and publications to at risk groups.

Approximately eight percent of individuals served at Outpatient Services are age 60 and older while 12 percent are 55 and older. As many as 25 percent of older individuals seen as senile or demented actually suffer from a treatable mental illness. The remaining clients represent various ages, gender, race, economic class, and education.

It is estimated that close to 80 percent of mental health issues respond well to treatment (National Institute of Mental Health). The professionals at Outpatient Services strive to help individuals identify their life goals and the objective is to help people function at their highest level. Treatment is based on a collaborative model where the client is viewed as the expert and in working with the clinician and/or medical provider a treatment plan is established with measurable goals and outcomes.

There is a large population being served with depression and anxiety disorders, as well as, those who suffer from schizophrenia and substance abuse. Although depression is not gender specific, women seek services more often for depression, while men suffering from similar symptoms may self-medicate by using alcohol and other drugs and present more often for substance abuse treatment.

Services offered through Outpatient Services include:

- Individual therapy
- Group therapy
- Educational Groups
- Medication Clinic
- Community Education/Outreach

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of provider FTE's	11	11	11
Output: Amount of product or service provided	Number of clients served in OPS Therapy	1,400	1,600	1,700
	Number of clients served in OPS case management	279	275	300
Efficiency: Inputs consumed to produce a unit of output	Caseload per staff	142	136	136
Service Quality: Client satisfaction, and timeliness	Percent of clients rating service as good or excellent	90%	93%	93%
Outcome: Qualitative consequence associated with the service	Percent of clients reporting making progress in therapy	79%	85%	85%

Goal:

- Clients will report a decrease in their mental health symptoms

• Administration

The Administration subprogram provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	293,892	418,826	481,892	334,178	-30.7%
Contractual Services	131,113	131,666	131,666	137,515	4.4%
Debt Service	-	-	-	-	
Commodities	9,576	14,596	14,596	13,300	-8.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**434,581**	**565,088**	**628,154**	**484,993**	**-22.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	26	-	-	-	
Total Revenue	**26**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	9.00	10.50	8.50	8.50	**0.0%**

Goals:

- To be responsive to our external customers seeking outpatient services
- To improve the efficiency and effectiveness of provided services

• Medical Services

Outpatient Services provides pharmacological interventions to adults through the Medical Services subprogram. The subprogram prescribes, evaluates, monitors, and manages the psychotropic medications taken by clients.

Fund: COMCARE - Grants **31017-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	649,661	652,980	652,980	821,734	25.8%
Contractual Services	37,307	56,325	56,325	61,125	8.5%
Debt Service	-	-	-	-	
Commodities	69,812	56,000	56,000	81,000	44.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**756,780**	**765,305**	**765,305**	**963,859**	**25.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50	11,368	11,368	-	-100.0%
Charges For Service	281,175	294,616	294,616	277,713	-5.7%
Other Revenue	10	11	11	-	-100.0%
Total Revenue	**281,235**	**305,995**	**305,995**	**277,713**	**-9.2%**
Full-Time Equivalents (FTEs)	6.50	5.30	6.50	6.50	**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

• 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 the treatment groups are an older adult woman's group, dual-diagnosis group, dialectic behavior group, emotionally and intellectually limited group, anxiety group, and a depression group. The subprogram also provides community education and outreach services by conducting community presentations on mental health issues to groups and families.

Fund: COMCARE - Grants **31018-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	613,157	631,314	631,314	781,600	23.8%
Contractual Services	5,160	6,234	6,234	7,434	19.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**618,317**	**637,548**	**637,548**	**789,034**	**23.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	11,696	21,492	21,492	12,000	-44.2%
Charges For Service	391,808	427,407	427,407	395,000	-7.6%
Other Revenue	34	8,291	8,291	-	-100.0%
Total Revenue	**403,538**	**457,190**	**457,190**	**407,000**	**-11.0%**
Full-Time Equivalents (FTEs)	14.00	12.00	14.00	14.00	**0.0%**

Goals:

- Provide effective and efficient therapeutic services focused on assisting individuals attain their mental health goals
- Provide quality clinical care to clients in the least restrictive environment, which produces symptom relief and satisfaction with services

• Case Management

The Case Management subprogram evaluates the medical and social needs of Outpatient clients and then assists in connecting the clients to resources within the community to satisfy those needs. Such assistance within the community could include other COMCARE services, housing, programs assisting in payment for medical treatment or medication, local support groups, or nutritional assistance.

Fund: COMCARE - Grants **31019-252**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	86,843	85,510	85,510	80,173	-6.2%
Contractual Services	2,451	4,292	4,292	4,450	3.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**89,294**	**89,802**	**89,802**	**84,623**	**-5.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	35,774	18,513	18,513	35,000	89.1%
Other Revenue	-	-	-	-	
Total Revenue	**35,774**	**18,513**	**18,513**	**35,000**	**89.1%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Goal:

- Provide case management services that focus on assisting individuals to obtain needed referrals and resources within the community



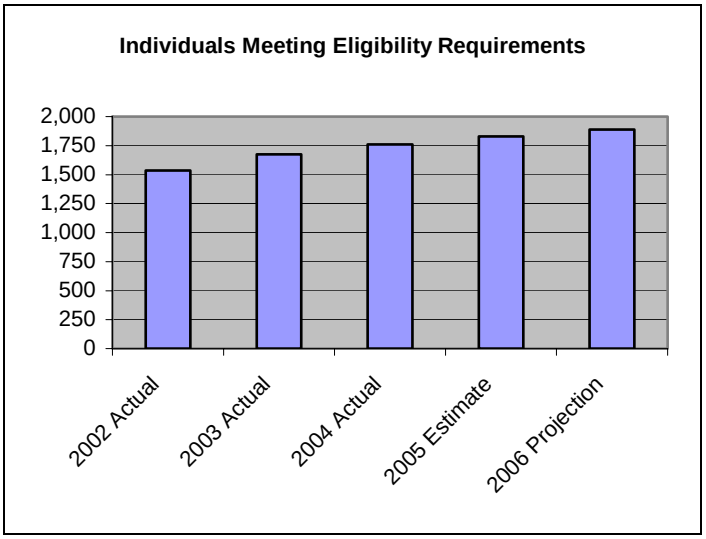
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Mission:

- **Assisting people with developmental disabilities to access quality services and supports that allow them to meet their personal goals and achieve greater independence.**

Sedgwick County Developmental Disability Organization (SCDDO) is one of 27 CDDOs across Kansas assisting individuals with developmental disabilities to improve their independence and quality of life in their home communities. A primary goal for CDDOs is to decrease reliance on state hospitals to meet the needs of individuals with developmental disabilities by creating diverse local systems of support. SCDDO affiliates with more than 50 local service providers to ensure a wide range of services is available to individuals. Assistance with activities of daily living such as bathing, meal preparation, and various other individual needs is provided through residential services. Additional services are made available providing assistance with employment, activities, wellness monitoring, environmental modifications, in-home support services, and respite care. The underlying goal of providing such services is to ensure individuals with developmental disabilities can be successful in their home communities.

The number of individuals meeting eligibility requirements is expected to continue to grow in 2006. There were 1,537 individuals meeting requirements in 2002 and this is expected to grow to 1,890 in 2006. The graph below demonstrates this growth.



The CDDO manages a network of private MR/DD service providers who assist individuals and families affected by a developmental disability to achieve their

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	627,749	683,955	683,955	702,993	2.8%
Contractual Services	9,775,604	9,928,881	9,923,881	10,249,130	3.3%
Debt Service	-	-	-	-	
Commodities	15,277	9,800	10,642	9,800	-7.9%
Capital Improvements	-	-	-	-	
Equipment	459	2,500	6,658	2,500	-62.5%
Interfund Transfers	-	-	-	-	
Total Expenditures	**10,419,089**	**10,625,136**	**10,625,136**	**10,964,423**	**3.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,122,408	2,952,758	2,952,758	4,085,355	38.4%
Charges For Service	4,964,685	5,035,570	5,035,570	4,996,098	-0.8%
Other Revenue	6,017	13,601	13,601	5,694	-58.1%
Total Revenue	**8,093,110**	**8,001,929**	**8,001,929**	**9,087,147**	**13.6%**
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,923,634	2,003,785
CDDO - Grants	8,701,502	8,960,638
Total Expenditures	**10,625,136**	**10,964,423**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CDDO Operations	4,965,972	5,769,893	5,765,735	5,856,848	1.6%	4.15	4.15	4.15	0.0%
CDDO Self Determination	690,218	695,717	695,717	762,197	9.6%	1.10	1.10	1.10	0.0%
CDDO Single Point of Entry	186,735	209,299	213,457	216,847	1.6%	4.95	4.95	4.95	0.0%
CDDO Quality Management	134,038	156,459	156,459	157,536	0.7%	2.95	2.95	2.95	0.0%
CDDO Case Management	4,442,126	3,793,768	3,793,768	3,970,995	4.7%	1.85	1.85	1.85	0.0%
Total	**10,419,089**	**10,625,136**	**10,625,136**	**10,964,423**	3.2%	**15.00**	**15.00**	**15.00**	0.0%

goals. This management responsibility includes determining individual eligibility for service funding, assisting in the selection of providers, approving and reviewing requests for placement of individuals in institutional settings, and establishing affiliation agreements. In the past, the local service providers of developmentally disabled case management services have directly billed Medicaid for reimbursement. Beginning in 2003, the CDDO became the only enrolled provider of case management services eligible for Medicaid reimbursement.

The CDDO is funded through a collection of the General Fund, state grants and reimbursements, and program income. The General Fund is utilized to provide service to consumers through social service organizations based in the community. Since grant awards from the state do not coincide with the County's fiscal year, grant revenues will be monitored during 2005 and grant funded programs may be increased or reduced based on the actual receipt of grant awards.

During 2005, SCCDO implemented a new planning process to assess the needs to Sedgwick County citizens with disabilities to determine new areas of focus for coming years. Among the areas that will likely receive greater attention are the needs of individuals with dual diagnosis of mental illness and individuals who have medical or dental needs that are not sufficiently addressed with existing programs. As the local coordinator of support services, SCDDO will continue to play a leading role in organizing existing and new community resources to expand the network of supports that are required to ensure that individuals with disabilities can live successfully in the community.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Administrative cost of SCDDO	N/A	760,000	785,000
Output: Amount of product or service provided	Number of individuals meeting eligibility requirements for services	1,760	1,830	1,890
Efficiency: Inputs consumed to produce a unit of output	Average administrative expense per eligible individual	N/A	415	415
Service Quality: Client satisfaction, and timeliness	Among respondents who are new to the Sedgwick County system, percentage indicating good or excellent service from the SCDDO	N/A	92.00%	95.00%
Outcome: Qualitative consequence associated with the service	Percentage of eligible consumers who utilize institutional rather than community-based services	3.06%	2.95%	2.85%

Goals:

- Develop an area-wide planning document that identifies 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 those who utilize services
- Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities
- Coordinate better support for individuals with dual diagnoses

• Operations

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the MR/DD system. The program evaluates local service providers and matches the needs of the client with the services available. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together so the impact on the developmentally disabled community is the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	195,511	206,211	206,211	213,015	3.3%
Contractual Services	4,754,724	5,551,382	5,546,382	5,631,533	1.5%
Debt Service	-	-	-	-	
Commodities	15,277	9,800	10,642	9,800	-7.9%
Capital Improvements	-	-	-	-	
Equipment	459	2,500	2,500	2,500	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,965,972**	**5,769,893**	**5,765,735**	**5,856,848**	**1.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,822,345	2,682,228	2,682,228	3,720,406	38.7%
Charges For Service	800	-	-	-	
Other Revenue	4,767	13,601	13,601	3,163	-76.7%
Total Revenue	**2,827,911**	**2,695,829**	**2,695,829**	**3,723,569**	**38.1%**
Full-Time Equivalents (FTEs)	4.15	4.15	4.15	4.15	**0.0%**

Goals:

- Implement a new financial system that allows 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	38,816	40,564	40,564	42,197	4.0%
Contractual Services	651,402	655,153	655,153	720,000	9.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**690,218**	**695,717**	**695,717**	**762,197**	**9.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	32,205	20,748	20,748	50,444	143.1%
Charges For Service	878,880	978,237	978,237	930,362	-4.9%
Other Revenue	-	-	-	-	
Total Revenue	**911,084**	**998,985**	**998,985**	**980,806**	**-1.8%**
Full-Time Equivalents (FTEs)	1.10	1.10	1.10	1.10	**0.0%**

Goal:

- Make the Self Determination Program available for those who demonstrate they will be more successful with an individually determined service program as opposed to more typical support services provided by affiliated agencies

• Single Point of Entry

Single Point of Entry acts as a central point of application and information for individuals entering the CDDO system. The program is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The subprogram is also the only place in the MR/DD system in which the eligibility of clients for case management services is determined. Once eligibility has been determined, Single Point of Entry then refers clients to the appropriate affiliated service provider based on the clients' needs or when eligible clients wish to change service providers.

Fund: CDDO - Grants **32002-251**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	184,856	204,488	204,488	212,036	3.7%
Contractual Services	1,879	4,811	4,811	4,811	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	4,158	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**186,735**	**209,299**	**213,457**	**216,847**	**1.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	122,539	110,615	110,615	158,073	42.9%
Charges For Service	-	-	-	-	
Other Revenue	1,250	-	-	2,531	
Total Revenue	**123,789**	**110,615**	**110,615**	**160,604**	**45.2%**
Full-Time Equivalents (FTEs)	4.95	4.95	4.95	4.95	**0.0%**

Goals:

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a series of quality assurance committees that visit each person who receives services each year. The subprogram also oversees contract-monitoring efforts to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund: CDDO - Grants **32003-251**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	132,903	151,673	151,673	152,750	0.7%
Contractual Services	1,135	4,786	4,786	4,786	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**134,038**	**156,459**	**156,459**	**157,536**	**0.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	90,334	96,514	96,514	98,832	2.4%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**90,334**	**96,514**	**96,514**	**98,832**	**2.4%**
Full-Time Equivalents (FTEs)	2.95	2.95	2.95	2.95	**0.0%**

Goals:

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements

- **Case Management**

Case Management provides a user-friendly link between external providers of case management services and administrative functions of the CDDO and State. The subprogram assists affiliated providers of case management services in navigating the processes for funding requests, individual service plans, service billing system, and other functions. Case Management also works to provide meaningful training opportunities for all case managers in the MR/DD system. In previous years, certain case management funds were directly paid to providers by the State, beginning in 2004, CDDO began to directly receive funds from the State prior to paying out providers.

Fund: CDDO - Grants **32004-251**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	75,663	81,019	81,019	82,995	2.4%
Contractual Services	4,366,464	3,712,749	3,712,749	3,888,000	4.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,442,126**	**3,793,768**	**3,793,768**	**3,970,995**	**4.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	54,985	42,653	42,653	57,600	35.0%
Charges For Service	4,085,005	4,057,333	4,057,333	4,065,736	0.2%
Other Revenue	-	-	-	-	
Total Revenue	**4,139,991**	**4,099,986**	**4,099,986**	**4,123,336**	**0.6%**
Full-Time Equivalents (FTEs)	1.85	1.85	1.85	1.85	**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 and is increasing its focus on health promotions, disease prevention, strategic planning for the increasing senior population, as well as developing programs to increase the visibility of the information and assistance services offered to seniors. One way the Department is meeting this need is by hiring a Registered Nurse to design and develop a plan of care for the increasing senior population. The nurse will also provide health screenings at community events such as health fairs and expos. The nurse will partner with senior centers to develop health promotions and activities to expand information and assistance for seniors and caregivers.

The Department on Aging is increasing visibility in the community through the media, monthly press releases on senior related topics and stories, community newspapers, Active Aging's Newsletter, and Senior Source Resource. The goal is to get as much information out about senior issues in as many outlets as possible. One unique way the Department is doing this is through strategic planning with partners such as WSU-Link. The partnership is researching the needs of baby boomers and how the needs of the baby boomers will be different than those of the seniors before them. The first of the baby boomers turn 60 in 2006 and in 2008 they are eligible for early retirement at age 62. The strategic planning process also brought stakeholders from the private sector together to find out their thoughts on senior issues and how they can be addressed.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,505,183	1,787,462	1,687,380	1,852,000	9.8%
Contractual Services	6,560,943	6,142,461	6,451,457	6,697,532	3.8%
Debt Service	-	-	-	-	
Commodities	13,128	17,159	19,669	20,481	4.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	283,948	299,956	556,052	299,956	-46.1%
Total Expenditures	**8,363,202**	**8,247,038**	**8,714,558**	**8,869,969**	**1.8%**
Revenue					
Taxes	2,142,869	2,181,237	2,181,237	2,179,207	-0.1%
Intergovernmental	4,575,292	3,756,956	4,987,367	4,868,550	-2.4%
Charges For Service	525,011	700,432	686,000	680,176	-0.8%
Other Revenue	345,049	449,436	695,478	319,727	-54.0%
Total Revenue	**7,588,221**	**7,088,061**	**8,550,082**	**8,047,660**	**-5.9%**
Full-Time Equivalents (FTEs)	40.60	40.60	40.60	40.60	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	56,401	48,702
Aging Fund	2,247,799	2,292,805
Aging-Grants	5,758,288	5,875,018
General Fund-PD	652,070	653,445
Total Expenditures	**8,714,558**	**8,869,969**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Admin	1,554,287	1,561,591	1,465,348	1,705,070	16.4%	29.94	30.94	30.94	0.0%
Comm Based	3,645,316	3,510,505	3,235,701	3,296,575	1.9%	6.00	6.00	5.80	-3.3%
Aging InHome	1,685,164	1,634,191	2,322,242	2,131,596	-8.2%	1.00	1.00	1.20	20.0%
Transportation	807,551	832,280	982,796	1,034,582	5.3%	2.66	2.66	2.66	0.0%
Aging Physical Disability	670,884	652,070	652,070	653,445	0.2%	1.00	-	-	
Aging Supplementals	-	56,401	56,401	48,702	-13.7%	-	-	-	
Total	**8,363,202**	**8,247,038**	**8,714,558**	**8,869,969**	1.8%	**40.60**	**40.60**	**40.60**	0.0%

The 2000 Census reported 55,320 people are 65 or older in Sedgwick County. This represents 12.2 percent of the total population. It's estimated by the year 2010 this will increase to 66,719 people or 13.8 percent of the total population and by 2020 those aged 65 or older will number 88,379 people or 16.9 percent. The importance of maintaining, expanding, and implementing new senior related programs has never been more important than now as the Department seeks new grant opportunities and partners to meet service delivery. The Department continues to seek new partners and grant opportunities to meet this expanding service need.

The Department on Aging also reports to an Advisory Board that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services for the Department on Aging. The duties of the Advisory Council on Aging include the following:

- Establish goals for meeting the needs of the elderly
- Assist in the development of a plan for a comprehensive, coordinated system of delivering services to elderly citizens
- Make recommendations concerning expenditure of Aging Mill Levy funds
- Act as advocates on behalf of the elderly.
- Conduct annual evaluations of aging programs.
- Elect members from the Advisory Council to serve as members of the Central Plains Advisory Council on Aging
- Promote the ability of older persons to secure and maintain a high degree of independence and dignity in the community

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$8,363,202	$8,714,556	$8,821,267
Output: Amount of product or service provided	Number of Seniors Served in all programs	100,729	95,260	99,012
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	$83	$92	$90
Service Quality: Client satisfaction, and timeliness	Percentage of seniors rating Aging services as good or better	88%	89%	89%
Outcome: Qualitative consequence associated with the service	Percentage of Seniors reporting improved satisfaction in their lives	91%	91%	92%

Goal:

- To provide and enhance Aging programs in order to meet the growing needs of the senior population



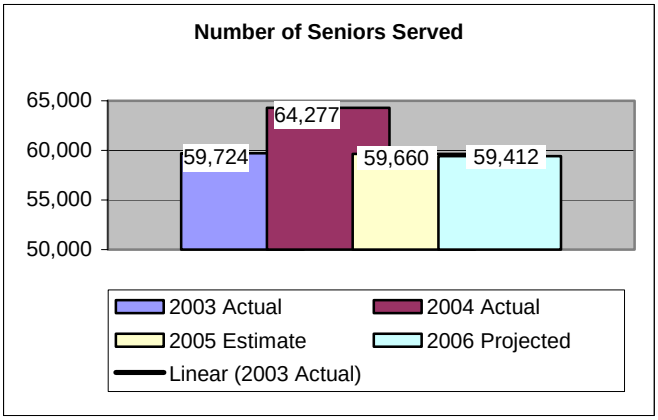
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Mission:

- **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 state and federal grants used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet their identified needs.



The Department continually seeks out new grant opportunities and is working with the Kansas Department on Aging on a pilot project on Aging and Mental Health, information and assistance, and other services for this special senior population. This would be a federal grant which would implement a new model of service delivery and fill a need in the current gap of services for seniors with mental needs.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,190,628	1,276,723	1,211,210	1,450,932	19.8%
Contractual Services	239,452	179,251	148,521	148,521	0.0%
Debt Service	-	-	-	-	
Commodities	7,930	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	116,277	99,617	99,617	99,617	0.0%
Total Expenditures	**1,554,287**	**1,561,591**	**1,465,348**	**1,705,070**	**16.4%**
Revenue					
Taxes	2,142,869	2,181,237	2,181,237	2,179,207	-0.1%
Intergovernmental	534,402	845,322	534,842	84,000	-84.3%
Charges For Service	-	-	-	-	
Other Revenue	48,801	72,924	240,464	233	-99.9%
Total Revenue	**2,726,073**	**3,099,483**	**2,956,543**	**2,263,440**	**-23.4%**
Full-Time Equivalents (FTEs)	30.94	29.94	30.94	30.94	**0.0%**

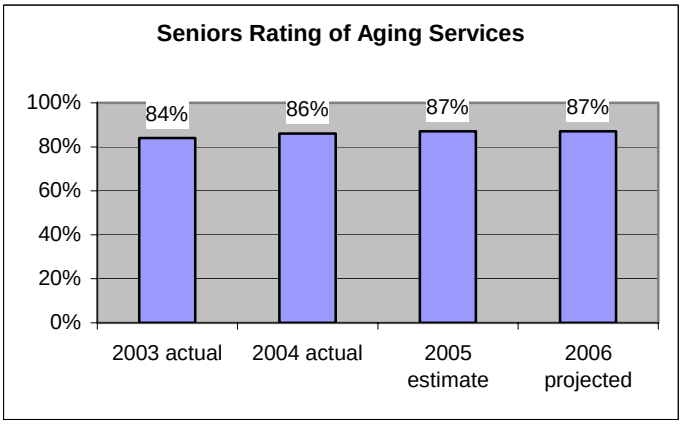
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Aging Services	967,579	915,037
Aging - Grants	497,769	790,033
Total Expenditures	**1,465,348**	**1,705,070**

Administration also negotiates and executes contracts and service agreements with all grant agencies and service program agencies. 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.

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.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$1,554,287	$1,465,348	$1,705,070
Output: Amount of product or service provided	Number of senior served in Community Based & In-Home	64,227	59,660	59,412
Efficiency: Inputs consumed to produce a unit of output	Cost per person	$24.24	$26.18	$27.71
Service Quality: Client satisfaction, and timeliness	Percentage of seniors rating Aging services as good or better	86%	87%	87%
Outcome: Qualitative consequence associated with the service	Improve financial management by auditing providers and by providing support to them	100%	100%	100%

Goals:

- To record financial transactions, prepare and interpret financial statements, and provide management in other departments with timely reports of operating results in order to address the needs of older adults
- To encourage effective management of resources through the County government by holding service providers accountable for the outcome of their decisions and actions



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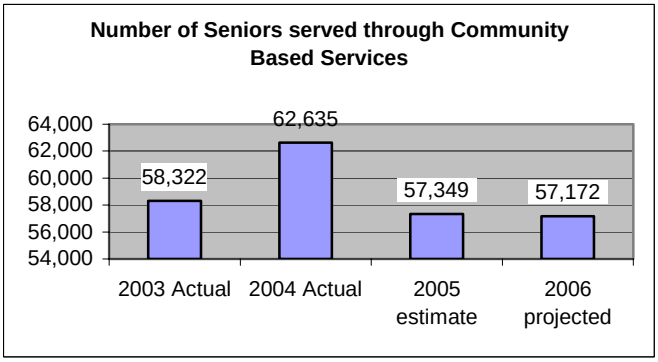
Mission:

- **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 Client Services funds a variety of local senior services through various local providers. Some of these services include senior centers, nutritional assistance, and minor home repair. Community Based Services are designed to allow seniors to stay healthy, active, and independent to remain in their homes and communities as long as possible.

The services provided in Community Based Services promote and sponsor many senior related programs such as Senior Expo and the Prescription Drug Fair. Senior Expo attracted 3,000 seniors in 2004, highlighting education, recreation, safety, health and volunteer opportunities. The Prescription Drug Fair provided information on Medicaid and alternatives for reducing the cost of prescription drugs for seniors.

Based on the changing needs of seniors, other new programs were added in 2005. The Fall Prevention and Fire Safety programs promotes in-home safety and gives seniors a better understanding of fire and fall prevention tips to reduce the number of falls, injuries, and fires in the home. Partnerships have been developed through this program with community volunteers to install free smoke detectors in the homes of seniors.



The Retired Senior Volunteer Program (RSVP), which began in 2004, coordinates more than 800 volunteers to assist non-profit and government agencies with special projects. Some of the agencies' RSVP assists are: the American Red Cross, USD 259 schools, the Sedgwick County Health Department and the Wichita River Festival. RSVP allows seniors the opportunity to apply their life experiences to meeting community needs.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	149,514	215,413	216,344	220,721	2.0%
Contractual Services	3,495,711	3,288,933	3,012,813	3,069,373	1.9%
Debt Service	-	-	-	-	
Commodities	90	6,159	6,544	6,481	-1.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,645,316**	**3,510,505**	**3,235,701**	**3,296,575**	**1.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,462,177	2,088,188	1,998,577	2,279,043	14.0%
Charges For Service	-	-	-	-	
Other Revenue	4,870	15,294	17,294	6,880	-60.2%
Total Revenue	**2,467,047**	**2,103,482**	**2,015,871**	**2,285,923**	**13.4%**
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	5.80	**-3.3%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Aging Services	1,045,574	1,098,988
Aging - Grants	2,190,127	2,197,587
Total Expenditures	**3,235,701**	**3,296,575**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Legal Services	69,170	73,392	26,975	26,975	0.0%	-	-	-	
RSVP	63,962	80,594	80,642	81,886	1.5%	2.00	2.00	1.80	-10.0%
Foster Grand Parent	32,800	16,400	16,400	32,800	100.0%	-	-	-	
Employment Services	56,730	55,028	55,028	55,028	0.0%	-	-	-	
Asian Outreach	13,257	12,859	12,859	12,859	0.0%	-	-	-	
Medical Services	57,500	57,500	57,500	57,500	0.0%	-	-	-	
Alzheimer	15,587	14,661	14,661	11,411	-22.2%	-	-	-	
Aging Information & Assistance	53,689	90,860	11,860	10,860	-8.4%	-	-	-	
Community Service Coordinatic	111,269	121,224	123,224	125,749	2.0%	1.00	1.00	1.00	0.0%
Senior Centers	500,104	475,590	475,590	512,604	7.8%	-	-	-	
Aging Senior Home Services	307,044	222,556	111,556	114,806	2.9%	-	-	-	
Aging Senior Health Services	25,956	10,734	1,200	-	-100.0%	-	-	-	
Aging Widow Support	10,946	10,815	8,815	8,815	0.0%	-	-	-	
Aging Volunteer Advocate	9,350	8,795	8,795	8,795	0.0%	-	-	-	
Commod Distribution	6,000	6,000	6,000	7,200	20.0%	-	-	-	
Aging Adult Day Care	28,368	32,735	20,000	20,000	0.0%	-	-	-	
Aging CARE program	169,992	214,236	225,504	230,196	2.1%	3.00	3.00	3.00	0.0%
Aging Nutrition	1,943,250	1,698,266	1,698,266	1,698,266	0.0%	-	-	-	
Caregivers Services	133,291	273,326	273,326	273,326	0.0%	-	-	-	
Aging Newsletter	27,165	27,434	-	-		-	-	-	
COMCARE Counseling Svcs	9,886	7,500	7,500	7,500	0.0%	-	-	-	
Total	**3,645,316**	**3,510,505**	**3,235,701**	**3,296,575**	1.9%	**6.00**	**6.00**	**5.80**	-3.3%

Developing partnerships is important in providing Aging services. The Department on Aging has partnered with the Kansas Department on Aging to sponsor "You Can! Steps to Healthier Aging," promoting health and wellness through education, press releases and events for seniors throughout the year.

Other partnerships include:

- Wichita YMCA
- Sedgwick County Health Department
- Health and Wellness Coalition

Community Based Services is also developing plans to coordinate walking groups at senior housing complexes, distributing pedometers to promote the benefits of walking, and providing information and free health screenings at the annual Senior Expo event in September.

An additional $48,702 is allocated to senior centers in 2006 due to a new funding formula being instituted for senior centers. The new funding formula will provide equity among senior centers.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$3,645,316	$3,235,701	$3,296,575
Output: Amount of product or service provided	Number of seniors served	62,635	57,349	57,172
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	$57.90	$57.23	$57.38
Service Quality: Client satisfaction, and timeliness	Percentage of clients surveyed that are satisfied	84%	85%	85%
Outcome: Qualitative consequence associated with the service	Percentage of seniors reporting they were helped in applying for public benefits	71%	75%	75%

Goal:

- To provide counseling, advice representation and documentation preparation for seniors in order to assist non-case management clients with applying for public programs

- **Legal Services**

Through a contractual arrangement with Legal Services of Wichita, this program provides services such as advanced estate planning, exploitation prevention, and guardianship assistance by a licensed Kansas attorney and financial counseling by trained volunteers.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	69,170	73,392	26,975	26,975	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**69,170**	**73,392**	**26,975**	**26,975**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To assist older persons experiencing legal or financial difficulties

- **Retired Senior Volunteer Program/RSVP**

RSVP enhances non-profit agencies in Sedgwick County by providing skilled and talented senior volunteers to meet their needs. Volunteers are matched, according to their skills, with needs of non-profit agencies that number more than 130 throughout Sedgwick County. The volunteers report increased self-esteem and their health benefits from the volunteer work and interaction with the other senior volunteers. Some of the non-profit agencies served are: Alzheimer's, American Red Cross, Arthritis Foundation, Catholic Charities, Heart Springs, MDA, American Cancer Society, American Diabetes Association, Make a Wish Foundation, USD 259, YMCA, Active Aging, Department on Aging, Sedgwick County Health Department, American Heart Association, Head Start, Family Preservation Service, Envision, Girl Scouts, Kansas Disaster Animal Team, Humane Society, Mental Health Association, Rainbows United, and Via Christi.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	41,303	57,934	57,982	59,226	2.1%
Contractual Services	22,659	22,660	22,660	22,660	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**63,962**	**80,594**	**80,642**	**81,886**	**1.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	56,554	-	58,415	59,999	2.7%
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	-	
Total Revenue	**56,604**	**-**	**58,415**	**59,999**	**2.7%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.80	**-10.0%**

Goal:

- To provide homebound seniors with volunteer opportunities in order to involve them in the community

• Foster Grandparents

This program provides intergenerational interaction between foster grandparents and at-risk youth. Foster grandparents provide one-on-one supervision, support, and education in the school setting.

Fund: Aging Services **34004-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	32,800	16,400	16,400	32,800	100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**32,800**	**16,400**	**16,400**	**32,800**	**100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide intergenerational interaction between older adults and children with learning disabilities in order to improve the children's social and academic skills and enhance the lives of older adults who assist them

• Employment Services

Employment Services provides paid and volunteer work opportunities for older adults age 55 and older. The work opportunities are available in either a business setting or in-home assistance.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	56,730	55,028	55,028	55,028	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**56,730**	**55,028**	**55,028**	**55,028**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide education, information and assistance in locating appropriate work opportunities

• Asian Outreach

Provides outreach services to older adults of Asian descent. Various services are provided to encourage healthy and safe living to meet the unique needs caused by language barriers, cultural differences, and other immigration issues. This service also provides translation services to other programs serving the Asian population.

Fund: Aging Services **34006-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	13,257	12,859	12,859	12,859	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**13,257**	**12,859**	**12,859**	**12,859**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide translation and education, for older Asian adults to assist them in assimilating into the community

• Medical Services

Through a contractual arrangement with the Medical Service Bureau and Guadalupe Clinic, this program provides assistance to qualified older adults who need eyeglasses, prescription medication, health education screenings and medical supplies.

Fund: Aging Services **34007-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	57,500	57,500	57,500	57,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**57,500**	**57,500**	**57,500**	**57,500**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide prescriptions, medications and health screenings for older adults to improve their health and quality of life

• Alzheimer's

Provides assistance to family members seeking services for a friend or relative who may be suffering from Alzheimer's disease. Managed through the Sunflower Chapter of the Alzheimer's Association, individuals receive one-on-one assistance in accessing programs and services that will provide the most appropriate level of care.

Fund: Aging Services **34008-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	15,587	14,661	14,661	11,411	-22.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**15,587**	**14,661**	**14,661**	**11,411**	**-22.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information, assistance, and in-home case management to family caregivers with members suffering from Alzheimer's disease to assist them in making informed decisions

• Information and Assistance

As the administrator of the Central Plains Area Agency on Aging (CPAAA), the Sedgwick County Department on Aging informs individuals about services and resources that will enhance the independence and quality of life of older adults in the community. Information is available through telephone, distributed materials and other publications. Walk-in inquiries are also welcome and staff regularly conducts presentations on aging issues and information. This service is available to seniors in Sedgwick, Harvey and Butler counties.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	53,689	90,860	11,860	10,860	-8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**53,689**	**90,860**	**11,860**	**10,860**	**-8.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information, education and assistance for older adults to enhance their access in the community

• Community Service Coordination

Community Service Coordination helps older adults maintain an independent lifestyle by facilitating their ability to access resources and services that enhance their physical, social, and mental well-being. Service coordinators are stationed in either congregate housing sites or visit older adults in their home to provide information and referrals to community agencies, assistance with completing forms, and to facilitate access to available services.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	24,956	38,858	38,858	37,300	-4.0%
Contractual Services	86,312	81,822	83,822	87,968	4.9%
Debt Service	-	-	-	-	
Commodities	-	544	544	481	-11.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**111,269**	**121,224**	**123,224**	**125,749**	**2.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	86,205	50,000	41,256	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	4,820	4,000	6,000	3,880	-35.3%
Total Revenue	**91,025**	**54,000**	**47,256**	**3,880**	**-91.8%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goal:

- To provide information, assistance and coordination of services for older adults to enhance their lives

• 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.

Fund: Aging Services **34011-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	500,104	475,590	475,590	512,604	7.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**500,104**	**475,590**	**475,590**	**512,604**	**7.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	3,788	3,788	-	-100.0%
Total Revenue	**-**	**3,788**	**3,788**	**-**	**-100.0%**
Full-Time Equivalents (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

- **Senior Home Services**

Senior Home Services includes Minor home repair, which consists of federal, state, and local funding to assist low-income seniors with repairs relating to access, safety and health issues confronting seniors.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	307,044	222,556	111,556	114,806	2.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**307,044**	**222,556**	**111,556**	**114,806**	**2.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,741	2,741	-	-100.0%
Total Revenue	**-**	**2,741**	**2,741**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide home modification to older adults so that homes will be more accessible

- **Senior Health Services**

Senior Health Services provides health education, medical awareness and exercise programs for the elderly through local service providers.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	25,956	10,734	1,200	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**25,956**	**10,734**	**1,200**	**-**	**-100.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	35,827	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	1,917	1,917	-	-100.0%
Total Revenue	**35,827**	**1,917**	**1,917**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide health screenings and hypertension management in order to maintain a healthy lifestyle

• Widow Support

Widow Support provides educational and emotional grief support to bereaved older adults.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	10,946	10,815	8,815	8,815	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**10,946**	**10,815**	**8,815**	**8,815**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide grief support to older adults in order to understand and recover from the loss of a loved one

• Volunteer Personal Advocate

The Volunteer Personal Advocate subprogram assists seniors in determining eligibility and applying for public benefits, such as Medicaid, food stamps and food sales tax refunds.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	9,350	8,795	8,795	8,795	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,350**	**8,795**	**8,795**	**8,795**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information and assistance to older adults in order to apply for public benefits

• Commodity Distribution

As the administrator of the Central Plains Area Agency on Aging (CPAAA), this program contracts with Senior Services to distribute food products provided by the U.S. Department of Agriculture to home-bound eligible recipients.

Fund: Aging Services	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	6,000	6,000	6,000	7,200	20.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**6,000**	**6,000**	**6,000**	**7,200**	**20.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

34024-205

Goal:

- To provide low-income, homebound seniors with a box of nutritious food in order to maintain a healthy diet

• Adult Day Care

The Adult Day Care subprogram provides funding to Catholic Charities to provide educational programs, social activities, exercise, assistance with personal care, meals and snacks to seniors.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	28,368	32,735	20,000	20,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**28,368**	**32,735**	**20,000**	**20,000**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	801	801	800	-0.1%
Total Revenue	**-**	**801**	**801**	**800**	**-0.1%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide adult day care to seniors with disability in order to allow them to remain in the community

• Client Assessment Referral Evaluation Program

The Client Assessment Referral and Evaluations Program (CARE) evaluates individuals seeking state subsidies for nursing home care before they enter a nursing home to determine their eligibility. The purpose of the CARE program is to assess the health and functional status of individuals to determine the need for long-term care.

Fund: Aging - Grants **34004-254**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	83,255	118,621	119,504	124,196	3.9%
Contractual Services	86,647	90,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	90	5,615	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**169,992**	**214,236**	**225,504**	**230,196**	**2.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	194,093	210,000	210,000	225,504	7.4%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**194,093**	**210,000**	**210,000**	**225,504**	**7.4%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Goal:

- To provide assessment and referral to seniors prior to admission to a nursing facility to link seniors with Community based services as a viable option to a nursing facility

• Nutrition

As the administrator of the Central Plains Area Agency on Aging, funding is provided to various agencies in Sedgwick, Butler, and Harvey counties to provide a meal in the home or congregate setting for seniors to ensure they receive a minimum of one-third of the daily recommended dietary allowances.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	1,943,250	1,698,266	1,698,266	1,698,266	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,943,250**	**1,698,266**	**1,698,266**	**1,698,266**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,879,501	1,554,862	1,415,580	1,783,224	26.0%
Charges For Service	-	-	-	-	
Other Revenue	-	2,005	2,005	2,200	9.7%
Total Revenue	**1,879,501**	**1,556,867**	**1,417,585**	**1,785,424**	**25.9%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide a nutritional meal to older adults who are homebound and have high nutritional risk scores

- **Caregiver Services**

Funding is provided to various social service agencies to make available information and assistance to caregivers interested in gaining access to various senior services, such as individual counseling, support groups, caregiver training and respite care.

Fund: Aging - Grants **34043-254**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	133,291	273,326	273,326	273,326	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**133,291**	**273,326**	**273,326**	**273,326**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	209,996	273,326	273,326	210,316	-23.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**209,996**	**273,326**	**273,326**	**210,316**	**-23.1%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information, assistance and training for caregivers in order that they may provide quality life care to their loved ones

- **"Active-Aging" Newspaper**

As the administrator of the Central Plains Area Agency on Aging (CPAAA), Active Aging is a monthly newspaper targeted to individuals 55 years of age and older. The newspaper is distributed in Sedgwick, Butler and Harvey counties.

Fund: Aging - Grants **34008-254**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	27,165	27,434	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**27,165**	**27,434**	**-**	**-**	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To produce a monthly newspaper for older adults in Butler, Harvey and Sedgwick Counties in order to provide information and news of interest for older adults

- **COMCARE Counseling Service**

COMCARE Counseling Service provides seniors 60 years and older with mental health counseling from a mental health professional who will conduct a mental health assessment and up to two follow up sessions. The objective is to reduce the symptoms of depression, anxiety, loneliness, grief, or other life changing events for seniors.

Fund: Aging Services **34047-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	9,886	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,886**	**7,500**	**7,500**	**7,500**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide counseling support to older adults in order to understand and recover from the symptom s of depression, anxiety, grief or any other life changing event



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Mission:

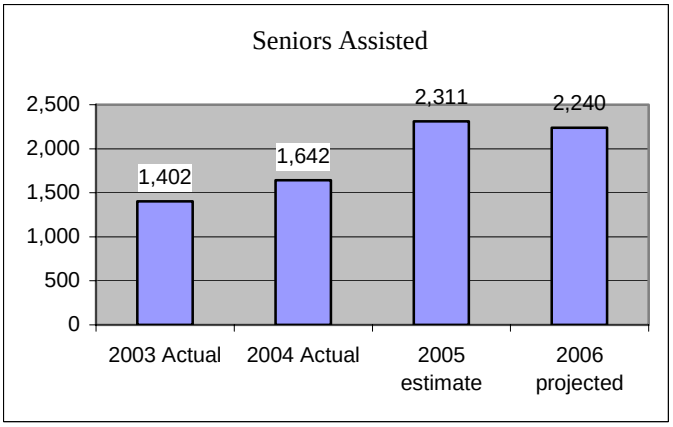
- **To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.**

In-Home Services assists seniors in remaining in their homes and living a meaningful life. The services provide an alternative to nursing facilities for seniors 60 years of age or older and allow them to remain safely in their own home or community setting of their choice.

Some of the programs In-Home Services provides are:

- Senior Companion
- Roving Pantry
- Envision

Senior Companion provides employment for seniors seeking additional income by assisting other seniors needing support in the home with services such as meal preparation, housekeeping and laundry. Roving Pantry provides grocery-shopping services to seniors. The program allows seniors to select their grocery items, which are then brought to their home. The Envision program provides information and instruction to seniors who are blind or have reduced vision.



Case Management ensures seniors seeking alternatives to nursing home care are provided information on appropriate long-term care services so informed choices can be made. Case Management also provides advocacy services, perform assessments and develops plans of care to meet senior's physical, psychological and social needs. Case Management offers professional help to assess an individual's need for long-term care, and then locates, arranges and monitors those services. Case Management assists seniors with multiple health or

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	33,220	170,738	70,738	49,736	-29.7%
Contractual Services	1,649,368	1,458,453	1,949,261	2,073,860	6.4%
Debt Service	-	-	-	-	
Commodities	2,576	5,000	5,000	8,000	60.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	297,243	-	-100.0%
Total Expenditures	**1,685,164**	**1,634,191**	**2,322,242**	**2,131,596**	**-8.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,267,221	549,333	1,950,056	2,100,716	7.7%
Charges For Service	475,634	630,806	631,200	630,800	-0.1%
Other Revenue	73,137	93,484	131,688	113,075	-14.1%
Total Revenue	**1,815,993**	**1,273,623**	**2,712,944**	**2,844,591**	**4.9%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.20	**20.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Aging Services	88,587	91,574
Aging - Grants	2,233,655	2,040,022
Total Expenditures	**2,322,242**	**2,131,596**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Senior Companion	29,874	26,887	26,887	29,874	11.1%	-	-	-	
Roving Pantry	53,300	53,300	53,300	53,300	0.0%	-	-	-	
Envision	5,437	8,400	8,400	8,400	0.0%	-	-	-	
Aging Case Management	635,038	829,739	754,739	757,736	0.4%	1.00	1.00	1.20	20.0%
Homemaker & Personal Care	926,409	681,897	1,478,916	1,282,286	-13.3%	-	-	-	
Aging Respite Care	35,107	33,968	-	-		-	-	-	
Total	**1,685,164**	**1,634,191**	**2,322,242**	**2,131,596**	-8.2%	**1.00**	**1.00**	**1.20**	20.0%

psychosocial problems, which are expected to last for a long period of time, or for individuals without family or caregivers close by to assist them. Funding for Case Management is provided under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act and Older Americans Act programs. The Department employs seven case managers for In-home programs and contracts with 15-targeted case managers.

Homemaker and attendant care services are provided through Senior Care Act and Title III-B Older Americans Act Funding. Homemaker services provide assistance with housekeeping tasks, such as cleaning, laundry and meal preparation. Personal care provides physical assistance with tasks such as bathing, dressing and eating. All of these tasks can become overwhelming for seniors who may have decreased mobility and other difficulties with physical issues. In 2004, the Senior Care Act program implemented the self-direct option for eligible seniors. This option gave seniors the right to choose their own personal care attendant, the services they would receive, and when those services would be provided.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for seniors and their caregivers. When illness or disability occurs and the senior experiences declining health and cognitive functioning, the Department's case managers assist with this task. Often assistance is needed to help the senior or their caregiver navigate the system of providers, identify possible benefits they may qualify for, determine the needs of the individual, identify programs they are eligible for and to provide information on the local providers available. Case managers are invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$1,685,174	$2,322,242	$2,131,596
Output: Amount of product or service provided	Number of seniors assisted	1,642	2,311	2,240
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	$1,028	$1,034	$1,037
Service Quality: Client satisfaction, and timeliness	Percentage of seniors surveyed satisfied with services provided	85%	85%	86%
Outcome: Qualitative consequence associated with the service	Percentage of seniors reporting they are better able to function due to the training and consultation provided	80%	82%	82%

Goal:

- To provide seniors living in poverty the opportunity to become actively involved in their community by assisting frail, homebound adults who have difficulty performing daily tasks and who are at risk of institutionalization

• Senior Companion

This program provides senior companions an opportunity to assist community members and increase their income through a monthly stipend. Companions are matched with seniors needing assistance in maintaining their residence and performing other tasks.

Fund: Aging Services **34018-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	29,874	26,887	26,887	29,874	11.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**29,874**	**26,887**	**26,887**	**29,874**	**11.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide seniors living in poverty the opportunity to become actively involved in their community by assisting frail, homebound adults who have difficulty performing daily tasks and who are at risk of institutionalization

• Roving Pantry

Grocery orders are called in and delivered to homebound seniors allowing them to remain in their own home. Local tax dollars are used to support the salaries for those doing the shopping, as well as, gas and supplies.

Fund: Aging Services **34019-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	53,300	53,300	53,300	53,300	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**53,300**	**53,300**	**53,300**	**53,300**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide homebound seniors with food from the grocery store so that they may remain in their own homes

• Envision

Envision provides specialized information, training and assistance services to visually impaired older adults to enable them to remain in their home and community environments. Primarily, the subprogram assists seniors with degenerating eyesight to assist them in adapting to their new environment and to meet their other visual needs.

Fund: Aging Services **34022-205**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	5,437	8,400	8,400	8,400	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**5,437**	**8,400**	**8,400**	**8,400**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness

• Case Management

The Case Management subprogram provides comprehensive assessment and continual monitoring of an older person's physical, psychological and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	33,220	170,738	70,738	49,736	-29.7%
Contractual Services	599,991	654,001	679,001	700,000	3.1%
Debt Service	-	-	-	-	
Commodities	1,826	5,000	5,000	8,000	60.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**635,038**	**829,739**	**754,739**	**757,736**	**0.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	531,418	507,755	507,755	553,696	9.0%
Charges For Service	475,634	630,806	631,200	630,800	-0.1%
Other Revenue	6,310	23,184	23,184	13,458	-42.0%
Total Revenue	**1,013,362**	**1,161,745**	**1,162,139**	**1,197,954**	**3.1%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.20	**20.0%**

Goal:

- Provide case management services in a timely manner

- **Homemaker and Personal Care**

Department on Aging staff maintain contractual agreements with twenty-six different home health agencies throughout the community to provide services to qualified seniors in assisting them with difficult household duties and tasks.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	925,659	681,897	1,181,673	1,282,286	8.5%
Debt Service	-	-	-	-	
Commodities	750	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	297,243	-	-100.0%
Total Expenditures	**926,409**	**681,897**	**1,478,916**	**1,282,286**	**-13.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	735,803	41,578	1,442,301	1,547,020	7.3%
Charges For Service	-	-	-	-	
Other Revenue	66,827	70,000	108,504	99,617	-8.2%
Total Revenue	**802,630**	**111,578**	**1,550,805**	**1,646,637**	**6.2%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide bathing, dressing, cooking, cleaning and other household chores for older adults so that they may remain independent and in their own homes

- **Respite Care**

Funding is provided to twenty-three local home health agencies to relieve senior caregivers temporarily so they may attend to their own needs.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	35,107	33,968	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**35,107**	**33,968**	**-**	**-**	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	300	-	-	
Total Revenue	**-**	**300**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide companionship and personal care to seniors so the primary caregiver may have a period of relief



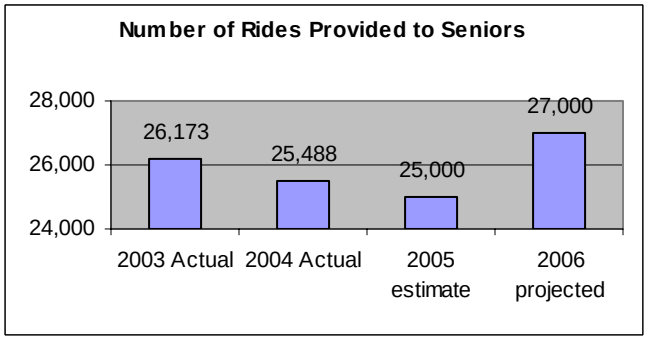
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Mission:

- **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 person's eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, Medicaid recipient's, persons with mental illness, rural residents and others. The Transportation Brokerage provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance. Rides are scheduled through a centralized call center. Spanish speaking individuals have a dedicated number to call to arrange transportation. Current information on all transportation resources is maintained at the Transportation Brokerage. Information and referrals are made when necessary.



Federal, state and local funding subsidize the program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community. Additional rides are projected for 2006 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

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	106,671	101,527	166,027	106,176	-36.0%
Contractual Services	698,560	689,606	814,644	887,259	8.9%
Debt Service	-	-	-	-	
Commodities	2,320	-	2,125	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	41,147	
Total Expenditures	**807,551**	**791,133**	**982,796**	**1,034,582**	**5.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	309,991	271,781	501,560	403,200	-19.6%
Charges For Service	49,377	69,626	54,800	49,376	-9.9%
Other Revenue	209,214	266,669	304,967	199,539	-34.6%
Total Revenue	**568,583**	**608,076**	**861,327**	**652,115**	**-24.3%**
Full-Time Equivalents (FTEs)	2.66	2.66	2.66	2.66	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Aging Services	146,059	187,206
Aging - Grants	836,737	847,376
Total Expenditures	**982,796**	**1,034,582**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Trans. Admin	295,401	316,527	316,527	284,009	-10.3%	2.66	2.66	2.66	0.0%
Transportation Brokerage	512,150	474,606	666,269	750,573	12.7%	-	-	-	
Total	**807,551**	**791,133**	**982,796**	**1,034,582**	5.3%	**2.66**	**2.66**	**2.66**	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

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

Beginning in July 2005, the Transportation Brokerage will be piloting a volunteer transportation program in Bentley, Garden Plain, and Mount Hope. The Transportation Brokerage is partnering with senior centers to coordinate rides and also with the Retired Senior Volunteer Program (RSVP) to provide transportation. Additionally, older driver safety is promoted and information and training is available to seniors and their caregivers.

The Transportation Brokerage has received several recognition awards. In 2002 the Kansas Public Transit Association awarded the Department with the Innovative Service Award. In 2001 the Department received Harvard University's Innovations in American Government. And in 2000, the Department received recognition from the National Association of Counties for achievements in coordination and collaboration.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$807,551	$982,796	$1,034,582
Output: Amount of product or service provided	Number of rides provided	25,488	25,000	29,000
Efficiency: Inputs consumed to produce a unit of output	Cost per person	$33.53	$35.31	$35.54
Service Quality: Client satisfaction, and timeliness	Percentage of riders rating transportation services as good or excellent	83%	84%	86%
Outcome: Qualitative consequence associated with the service	Percentage of riders reporting they were helped in a timely manner	87%	87%	88%

Goals:

- To provide transportation services for older adults and those with physical disability to improve their lives by enhancing their independence in the community
- To operate a transit system to provide paratransit van services to the public in a Convenient, safe and economic manner

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	106,560	101,527	101,527	106,176	4.6%
Contractual Services	188,841	215,000	215,000	177,833	-17.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**295,401**	**316,527**	**316,527**	**284,009**	**-10.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	37,244	50,000	50,000	40,949	-18.1%
Other Revenue	208,636	257,529	266,527	187,529	-29.6%
Total Revenue	**245,880**	**307,529**	**316,527**	**228,478**	**-27.8%**
Full-Time Equivalents (FTEs)	2.66	2.66	2.66	2.66	**0.0%**

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population

• Transportation Brokerage

The Transportation Brokerage subprogram provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community.

Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	111	-	-	-	
Contractual Services	509,719	474,606	664,144	709,426	6.8%
Debt Service	-	-	-	-	
Commodities	2,320	-	2,125	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	41,147	
Total Expenditures	**512,150**	**474,606**	**666,269**	**750,573**	**12.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	309,991	271,781	501,560	403,200	-19.6%
Charges For Service	12,133	19,626	4,800	8,427	75.6%
Other Revenue	578	9,140	38,440	12,010	-68.8%
Total Revenue	**322,702**	**300,547**	**544,800**	**423,637**	**-22.2%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population

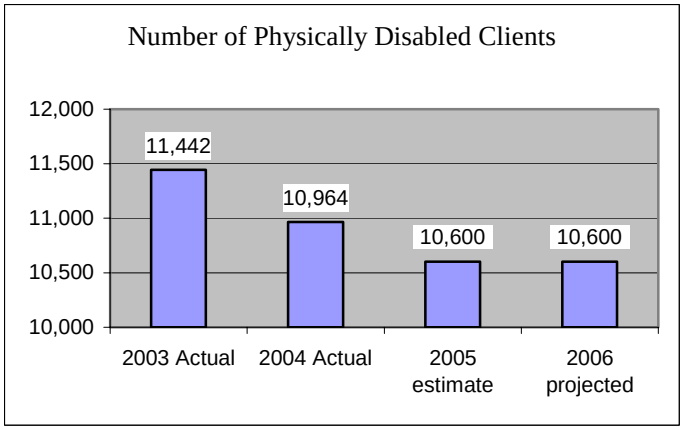


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Mission:

- **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, Inc.
- Catholic Charities
- Rainbows United
- Independent Living Resource Center, Inc., (ILRC)

Cerebral Palsy receives funding for three Physical Disability programs: personal emergency equipment, therapy and employment. Personal emergency equipment modifies wheelchairs and the living environment to accommodate persons with disabilities, allowing them greater access to the community and in their homes. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to obtain and maintain employment through CPRF's employment program; those placed in jobs earned an average of $8.62 per hour.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	25,150	23,061	23,061	24,436	6.0%
Contractual Services	477,852	469,817	469,817	469,817	0.0%
Debt Service	-	-	-	-	
Commodities	211	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	167,671	159,192	159,192	159,192	0.0%
Total Expenditures	**670,884**	**652,070**	**652,070**	**653,445**	**0.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,500	2,332	2,332	1,591	-31.8%
Charges For Service	-	-	-	-	
Other Revenue	9,026	1,065	1,065	-	-100.0%
Total Revenue	**10,526**	**3,397**	**3,397**	**1,591**	**-53.2%**
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	652,070	653,445
Total Expenditures	**652,070**	**653,445**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Phys Disability Admi	193,182	182,253	182,253	183,628	0.8%	1.00	-	-	
Phys Disab. Employ.	32,760	27,102	27,102	27,102	0.0%	-	-	-	
Personal Emerg. Equi	136,365	135,733	135,733	135,733	0.0%	-	-	-	
FLEX home mod.	55,162	53,266	53,266	53,266	0.0%	-	-	-	
Phys Disab Info. & A	27,996	26,852	26,852	26,852	0.0%	-	-	-	
Phys Disab Nutrition	54,541	58,710	58,710	58,710	0.0%	-	-	-	
Vision Services - PD	55,677	53,395	53,395	53,395	0.0%	-	-	-	
Therapy Services-PD	47,520	47,291	47,291	47,291	0.0%	-	-	-	
Adult Day Care	53,208	52,953	52,953	52,953	0.0%	-	-	-	
Foster Grand Parent	4,500	4,315	4,315	4,315	0.0%	-	-	-	
PD Epilepsy Seizure	9,973	10,200	10,200	10,200	0.0%	-	-	-	
Total	**670,884**	**652,070**	**652,070**	**653,445**	0.2%	**1.00**	**-**	**-**	

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 reported increase in mobility as a result of services provided. The foster grandparent program matches seniors with children who have physical disabilities. Of the twenty matches made in 2004 a 100 percent of children served, demonstrated 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. Over 2,600 persons accessed this program to learn about disability services offered in the community in 2004. ILRC also provided services to 62 persons through home modifications to help maintain independence in their homes. Services provided include wheelchair ramps, lift chairs and shower benches.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	$670,884	$652,070	$653,445
Output: Amount of product or service provided	Number of clients served	10,964	10,600	10,600
Efficiency: Inputs consumed to produce a unit of output	Cost per person	$61.60	$61.52	$61.56
Service Quality: Client satisfaction, and timeliness	Percentage of clients satisfied with education and training services provided	94%	95%	95%
Outcome: Qualitative consequence associated with the service	Percentage of children with physical disabilities that have improved social and academic skills	94%	95%	95%

Goals:

- To provide education and training in order to raise public awareness and to assist persons with epilepsy to achieve their highest level of independence and quality of life
- To provide intergenerational interaction between older adults and children with disabilities in order to improve the children's social and academic skills

• Administration

The Administration subprogram plans and coordinates the delivery of services for the physically disabled. This subprogram is also responsible for establishing contracts with transportation service providers for people with physical disabilities.

Fund: General Fund **35001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	25,150	23,061	23,061	24,436	6.0%
Contractual Services	150	-	-	-	
Debt Service	-	-	-	-	
Commodities	211	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	167,671	159,192	159,192	159,192	0.0%
Total Expenditures	**193,182**	**182,253**	**182,253**	**183,628**	**0.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,500	2,332	2,332	1,591	-31.8%
Charges For Service	-	-	-	-	
Other Revenue	-	1,065	1,065	-	-100.0%
Total Revenue	**1,500**	**3,397**	**3,397**	**1,591**	**-53.2%**
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Goal:

- To record financial transactions, prepare and interpret financial statements and provide timely reports of operating results in order to address the needs of people with physical disabilities

• Employment Services

Employment Services provides specialized career assessment, guidance, benefits counseling, job readiness, job placement and job retention services for the physically disabled.

Fund: General Fund **35002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	32,760	27,102	27,102	27,102	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**32,760**	**27,102**	**27,102**	**27,102**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide a variety of vocational services to persons with physical disabilities for them to become more employable, retain employment and increase their independence

• Personal Emergency Equipment

This subprogram provides assessments of equipment and seating systems in homes and at work-sites, designs and fabricates equipment and devices, and delivers training and consultation to persons with severe physical disabilities and skeletal deformities. These services are provided through a contract with the Cerebral Palsy Research Foundation of Wichita.

Fund: General Fund **35003-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	136,365	135,733	135,733	135,733	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**136,365**	**135,733**	**135,733**	**135,733**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide wheelchair modifications to physically disabled individuals so that their homes will be more accessible

• Flex/Home Modification

The Flex and Home modification subprogram arranges equipment services and home modifications for persons with physical disabilities who lack the financial resources to purchase them. Some examples include bath benches, door widening and wheelchair ramps. When a client is deemed eligible and the project has been identified, the Department on Aging puts the project out for bid with local contractors. Once a bid is received, staff work with the client to schedule the modification and handle payment to the contractor.

Fund: General Fund **35004-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	55,162	53,266	53,266	53,266	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**55,162**	**53,266**	**53,266**	**53,266**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To enhance safety and accessibility in the home environment to assist in remaining independent and in the community

• Information and Assistance

This program is designed to increase awareness of programs and services available to the physically disabled. Funding is provided to a local vendor who supplies pamphlets and brochures throughout the community, such as with physicians and stores that provide medical and safety equipment to this population.

Fund: General Fund **35005-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	27,996	26,852	26,852	26,852	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**27,996**	**26,852**	**26,852**	**26,852**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information and assistance to persons with Physical Disabilities in order to enhance access to services

• Nutrition

The Nutrition program contracts with the local chapter of the American Red Cross to prepare and deliver meals to physically disabled individuals.

Fund: General Fund **35006-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	54,541	58,710	58,710	58,710	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**54,541**	**58,710**	**58,710**	**58,710**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Improve the nutritional status of persons with disabilities who are homebound by providing a home-delivered meal five days a week

• Vision Services

Through a contractual arrangement with Envision, individuals who have recently become disabled are taught how to adapt to their environment and arrange their place of living so they can continue to maintain their choice of lifestyle.

Fund: General Fund **35007-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	55,677	53,395	53,395	53,395	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**55,677**	**53,395**	**53,395**	**53,395**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,026	-	-	-	
Total Revenue	**9,026**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To improve the ability of vision-impaired children to process information they receive visually

• Therapy Services

This subprogram contracts with local service providers to deliver therapy services to the physically disabled to prevent the loss of residual physical functioning.

Fund: General Fund **35009-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	47,520	47,291	47,291	47,291	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**47,520**	**47,291**	**47,291**	**47,291**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide physical therapy for people with disabilities in order to assist them in maintaining an independent lifestyle

• Adult Day Care

Funding for Adult Day Care is awarded to Catholic Charities to provide activities, educational programs, health assessments, medication administration and monitoring, and assistance with personal care and meals to individuals with physical disabilities.

Fund: General Fund					35010-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	53,208	52,953	52,953	52,953	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**53,208**	**52,953**	**52,953**	**52,953**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide adult day care to individuals with disabilities in order to allow them to maintain their independence in the community

• Foster Grandparents

Funding is provided to Catholic Charities to match seniors with children who have physical disabilities.

Fund: General Fund					35011-110
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	4,500	4,315	4,315	4,315	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**4,500**	**4,315**	**4,315**	**4,315**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Enhance the physical and mental well being, development, and growth of disabled children through foster grandparent interaction

- **Epilepsy-Seizure Disorder**

The Epilepsy-Seizure Disorder subprogram provides educational services and training to increase public awareness of the disorder. In addition, the subprogram also assists in the establishment and operation of support groups to help those with the disorder maintain as much of a normal lifestyle as possible.

Fund: General Fund **35012-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	9,973	10,200	10,200	10,200	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,973**	**10,200**	**10,200**	**10,200**	**0.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide education and training in order to raise public awareness and to assist persons with epilepsy to achieve their highest level of independence and quality of life



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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 five sub-departments in the pursuit of protecting citizens from excessive morbidity and mortality through clinical services, disease prevention programs and promotion of healthy lifestyles. These five sub-departments include Administration, Health Promotion and Disease Prevention, Health Surveillance and Disease Control, Clinical Services, and Integrated Family Health. The Health Department provides services at eight different permanent locations and 19 mobile sites in the County and has been accessed by more than 50,000 citizens annually.

The following is a list of services available at the Health Department:

- Blood Lead Testing
- Blood Pressure Checks
- Blood Sugar Testing
- Cancer Screening
- Children Dental Clinic
- Children's Primary Care Clinic
- Cholesterol Testing
- Family Planning
- Healthy Babies, Inc.
- Hepatitis C Support Group
- HIV Screening (AIDS)
- Immunizations
- Pregnancy Test
- Prenatal Care (M&I)
- Sexually Transmitted Diseases
- Sickle Cell Screening
- Tuberculosis Clinic and Skin Testing
- Women, Infants & Children (WIC)

Adopted Program Enhancements

Item:	Amount:
• Pediatric Medicaid Primary Provider	246,433
Total	**246,433**

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	6,752,310	7,393,944	7,416,761	7,956,241	7.3%
Contractual Services	1,925,876	1,757,940	1,973,363	1,859,905	-5.7%
Debt Service	-	-	-	-	
Commodities	803,558	855,940	1,005,371	1,028,730	2.3%
Capital Improvements	-	-	-	-	
Equipment	159,479	238,373	314,067	141,041	-55.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	**9,641,222**	**10,246,197**	**10,709,561**	**10,985,917**	**2.6%**
Revenue					
Taxes	2,636,399	-	-	-	
Intergovernmental	6,877,838	5,476,371	5,697,094	5,998,268	5.3%
Charges For Service	1,563,763	1,779,215	1,883,941	2,054,444	9.1%
Other Revenue	318,920	10,477	11,887	120,323	912.2%
Total Revenue	**11,396,920**	**7,266,063**	**7,592,922**	**8,173,035**	**7.6%**
Full-Time Equivalents (FTEs)	158.87	158.87	152.08	159.25	**4.7%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	4,337,757	4,686,136
Health Dept - Grants	6,179,804	6,107,781
Project Access - GF	192,000	192,000
Total Expenditures	**10,709,561**	**10,985,917**

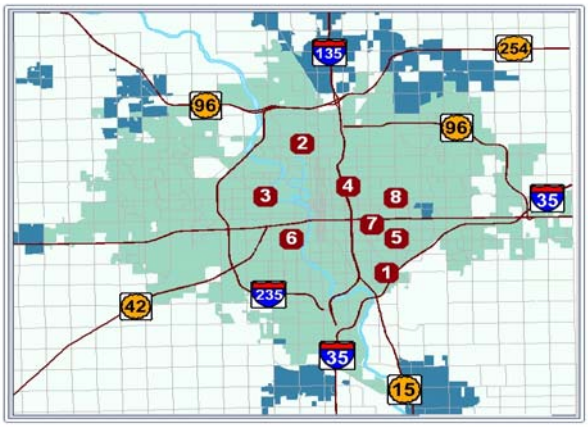
Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
HD Admin	1,497,992	1,592,301	1,712,691	1,747,916	2.1%	20.12	20.50	20.50	0.0%
HD Promotion	248,497	243,218	372,874	318,873	-14.5%	5.00	3.33	5.00	50.2%
Clinical	3,240,238	3,500,280	3,537,901	3,611,247	2.1%	50.17	46.84	52.34	11.7%
IFH	3,046,553	3,127,929	3,282,121	3,369,247	2.7%	64.50	62.00	62.00	0.0%
Health Surveillance	1,607,942	1,782,469	1,803,974	1,938,635	7.5%	19.08	19.41	19.41	0.0%
Total	**9,641,222**	**10,246,197**	**10,709,561**	**10,985,917**	2.6%	**158.87**	**152.08**	**159.25**	4.7%

Clinical services and health education along with outreach efforts are conducted in hundreds of venues throughout Sedgwick County. In addition to providing mobile clinic services, education is provided on topics ranging from hand washing, breast cancer, West Nile Virus, HIV/STDs and infectious diseases.

The Health Department sees a diverse cross section of the population and no one is refused service due to race, national origin, gender, age, disability, political belief, religion, sexual orientation or marital or family status.

Following is a map of Health Department locations:



1. Colvin/Plainview – 2820 S Roosevelt (WIC)
2. Evergreen – 2700 N Woodland (WIC)
3. West Central – 2716 W Central (Clinical Services, M&I)
4. Main Health Department – 1900 E 9th St N. (WIC, Dental, TB Clinic, Health Education)
5. Southwest – 1530 S Oliver, Ste130 (Surveillance & Disease Control, Public Health Emergency Prpdness
6. Stanley – 179 S Martinson (WIC)
7. Behavioral Health Center – 714 S Hillside
8. Integrated Family Health – 434 N Oliver

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTEs (Imm, M&I, Dental, EDW and CPCC)	25.4	25.9	25.9
Output: Amount of product or service provided	Number of encounters for children ages 0-21	60,331	72,000	74,000
Efficiency: Inputs consumed to produce a unit of output	Number of children ages 0-21 served *Not including WIC	32,852	40,000	41,000
Service Quality: Client satisfaction, and timeliness	% of clients rating customer satisfaction survey 80% or better	90%	90%	93%
Outcome: Qualitative consequence associated with the service	Attain 90% coverage of DTP4, OPV3, MMR1, HIB3, HBV3 for all 2 year olds within the county	75%	85%	90%

Goal:

- Increase the proportion of low-income children and adolescents having access to quality healthcare each year



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Mission:

- **Promote and protect the health of Sedgwick County residents through education, prevention, surveillance, assessment and treatment.**

Administrative Services acts to ensure that the Sedgwick County Health Department uses all of its resources - personnel, finances, equipment, and facilities - in the most effective and efficient manner possible. The Administrative team constantly collects and analyzes data, reviews procedures and processes, and develops plans to help the Health Department meet the challenges of the ever-changing public health field and financial climate. This sub-department partners with other departments within Sedgwick County to serve the community and provides the essential business services needed to support all sub-departments within the Health Department allowing them to focus on the core functions of public health. Administrative Services is comprised of several sections including: Human Resources, Technology Support, Grant Writing and Communications, Facilities, Central Supply, Billing, Purchasing and Accounts Payable, Budget and Fund Management, Customer Service, Medical Records, HIPAA Compliance, and Contract Management.

The following is a list of insurance companies that recognize the Health Department as a provider:

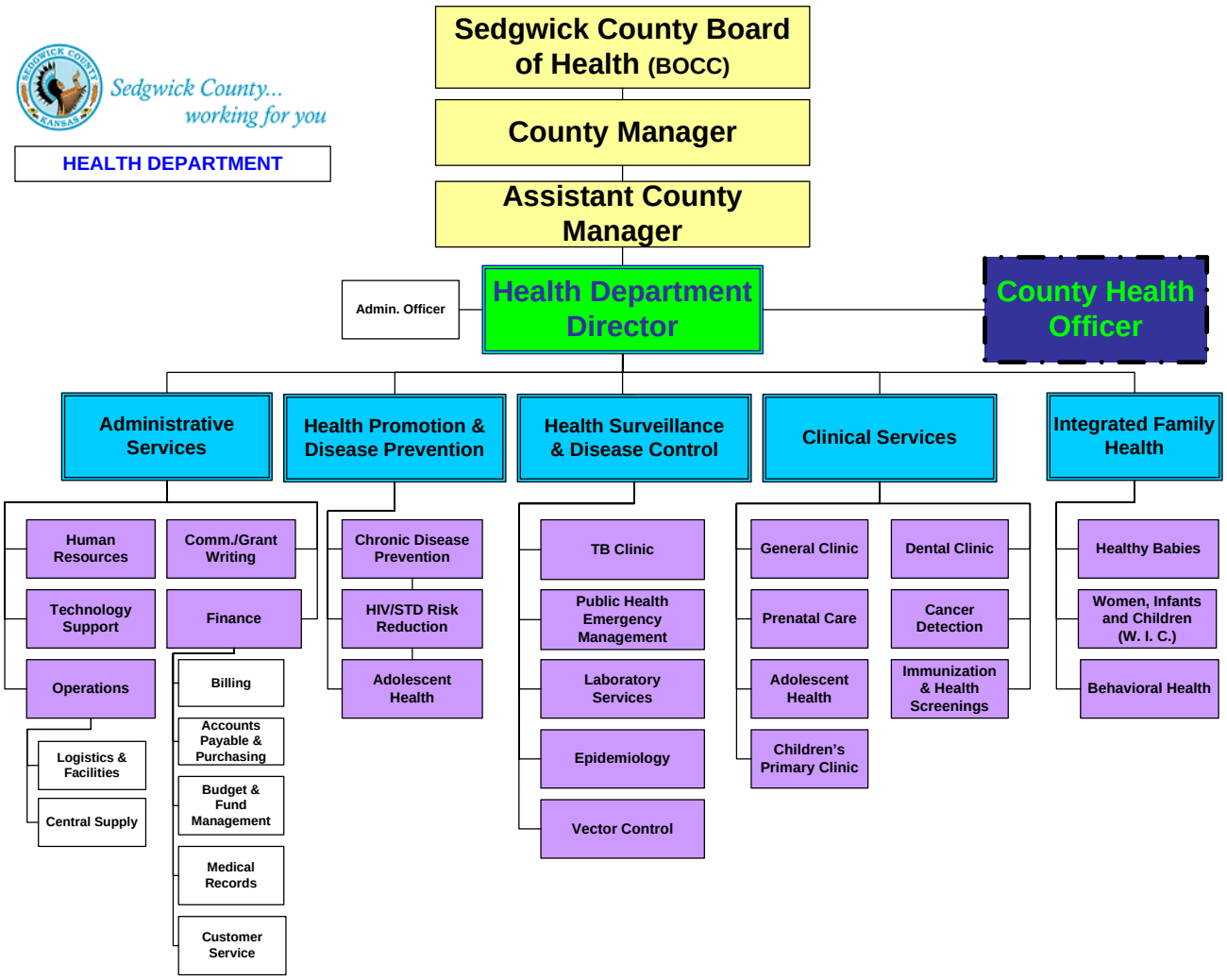
- Blue Cross Blue Shield of Kansas (7 plans)
- Medicaid
- FirstGuard
- Preferred Health Systems (PHS)
- Preferred Plus of Kansas (PPK)
- HPK
- CIGNA
- AETNA
- FISERV
- FMH
- American Healthcare Alliance
- Benefit Management Inc
- EPOCH
- Great West
- United Medical Resources
- UniCare
- Humana/WPPA
- Marsh Advantage
- Medicare (Flu & Pneumonia shot only)
- Coventry (Flu Shot Only)

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	794,124	1,023,848	1,005,938	1,095,775	8.9%
Contractual Services	533,422	463,672	529,901	466,308	-12.0%
Debt Service	-	-	-	-	
Commodities	88,341	60,858	155,259	168,142	8.3%
Capital Improvements	-	-	-	-	
Equipment	82,105	43,923	21,593	17,691	-18.1%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,497,992**	**1,592,301**	**1,712,691**	**1,747,916**	**2.1%**
Revenue					
Taxes	2,636,399	-	-	-	
Intergovernmental	1,040,574	642,032	642,032	337,458	-47.4%
Charges For Service	18,794	16,863	20,863	16,076	-22.9%
Other Revenue	27,191	-	-	12,170	
Total Revenue	**3,722,958**	**658,895**	**662,895**	**365,704**	**-44.8%**
Full-Time Equivalents (FTEs)	19.12	20.12	20.50	20.50	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,196,710	1,204,891
Health Dept - Grants	515,981	543,024
Total Expenditures	**1,712,691**	**1,747,916**



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Admin FTEs	2	3	3
Output: Amount of product or service provided	Number of claims filed with third party payers	15,804	18,519	19,074
Efficiency: Inputs consumed to produce a unit of output	Claims filed per FTE	7,902	6,173	6,358
Service Quality: Client satisfaction, and timeliness	Percent of claims denied by third party payers	60%	40%	4%
Outcome: Qualitative consequence associated with the service	Dollar amount collected through third party payers	$398,220	$457,953	$471,691

Goal:

- The Health Department billing section will strive to maximize revenue through collections and third party billings



Aiko Allen
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Mission:

- **To inform, educate and provide skills to Sedgwick County residents that will reduce their risk for illness, injury and premature death through community-based health education and health promotion programs.**

Health Promotion and Disease Prevention promotes healthy behaviors and prevention of disease through the distribution of information, practice of skills, and provision of programs, events, screenings, presentations, classes, workshops and professional trainings. Health Promotion and Disease Prevention seeks to prevent chronic (life-style related diseases such as cancer, heart attacks) and infectious diseases (e.g., sexually transmitted diseases) through design, development, implementation, and evaluation of new—or maintenance of existing—health education programs. Prevention of disease and promotion of good health are key strategies to reverse negative health outcomes. At least 50 percent of all deaths are associated with preventable factors. These factors include cigarette smoking, poor nutrition, physical inactivity, alcohol, microbial agents (bacteria and viruses), toxic agents, motor vehicle accidents, sexual behaviors, and other illicit use of drugs. Programs are based on scientific research and evidence that suggests selected strategies will contribute to behavior change.

Health Promotion and Disease Prevention includes: 1) research and assessment of community health factors, issues and resources, 2) facilitation of stakeholder groups, coalitions and other partnerships invested in a health issue of concern, 3) development, implementation and evaluation of culturally competent health education programs and materials, and 4) collaboration with coalition and community partnerships involved in the delivery of prevention messages and programs.

Currently, there are five project areas:

- Chronic Disease Risk Reduction
- HIV/STD prevention services
- Oral Health Initiative
- Tobacco Use Prevention and Control
- Adolescent Health Education

Chronic disease risk reduction addresses physical activity, obesity, tobacco, diabetes and asthma through a community-based coalition comprised of businesses, schools, health providers and faith-based organizations. HIV/STDs prevention services provide education

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	199,621	211,348	265,847	259,561	-2.4%
Contractual Services	37,903	22,370	81,354	36,812	-54.8%
Debt Service	-	-	-	-	
Commodities	10,973	8,900	25,073	22,500	-10.3%
Capital Improvements	-	-	-	-	
Equipment	-	600	600	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**248,497**	**243,218**	**372,874**	**318,873**	**-14.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	95,713	49,561	124,977	122,100	-2.3%
Charges For Service	40,016	-	56,017	10,963	-80.4%
Other Revenue	-	-	1,410	580	-58.9%
Total Revenue	**135,728**	**49,561**	**182,404**	**133,643**	**-26.7%**
Full-Time Equivalents (FTEs)	5.00	5.00	3.33	5.00	**50.2%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	183,714	206,924
Health Dept - Grants	189,160	111,948
Total Expenditures	**372,874**	**318,873**

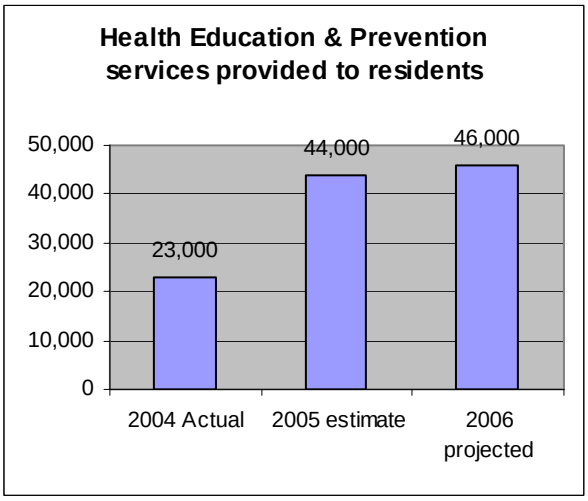
programs as well as OraSure testing (a mouth swab test rather than a blood draw). A new pilot curriculum--Community HIV/AIDS Risk Reduction Management Services (CHARMS) was launched in 2005. It is tailored to meet the needs of chemically dependent women in the community. In response to the Health Assembly's request for action related to fluoridation of the community's water supply, increased oral health education efforts have begun to increase awareness of good oral health habits among pregnant women and children. The key prevention message for this campaign is "Stop the Pop, Cut the Candy, Eat Fruits and Vegetables, and Visit your Dentist Twice a Year". This new slogan has been integrated into oral health kits and magnets that are distributed to clients in the WIC program, Healthy Babies, Maternal & Infant Health and Children's Primary Care clinic. Tobacco Use prevention and control promotes a State-sponsored 24/7 tobacco cessation Quitline as well as provides technical assistance and training to a community-based coalition. The Adolescent Health Education initiative is focused on how to better meet the health education needs of adolescents.

Staff provides a variety of education presentations that are requested by community groups and schools. A number of presentations are specifically tailored to meet the needs of particular groups (e.g., there are a number of HIV/STD presentations for adolescents, individuals involved in high risk behaviors, women, etc.)

Prevention topics include:

- HIV prevention and risk reduction
- HIV and law enforcement
- STD prevention and risk reduction
- Hepatitis C prevention and referral
- TB prevention and referral
- Bloodborne pathogens
- Second-hand smoke
- Smoking and pregnancy
- Oral health and tobacco use
- Hand washing
- Healthy choices for teens

In 2005 Health Promotion and Disease Prevention hosted the first collaborative continuing education (CME) workshop with Kansas University School of Medicine and Via Christi Regional Medical Center on oral health. The primary audience for this conference was medical and dental providers.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	FTE	5	5	5
	Budget	248,604	372,874	232,980
Output: Amount of product or service provided	Number of health education and health promotion services provided to residents	23,000	44,000	46,000
Efficiency: Inputs consumed to produce a unit of output	Prevention Services, training, testing, materials and education provided per educator	4,600	8,800	9,200
Service Quality: Client satisfaction, and timeliness	Clients rating customer satisfaction survey as 80% or better	80%	90%	90%
Outcome: Qualitative consequence associated with the service	Health education materials assessed and developed to meet the needs of the target populations	90%	90%	90%

Goals:

- Promote health and reduce chronic disease associated with diet and weight
- Improve health, fitness and quality of life through daily physical activity
- Reduce illness, disability and death related to tobacco use and exposure to second hand smoke
- Promote responsible sexual behaviors, strengthen community capacity and increase access to services
- Increase awareness of good oral health habits among children and pregnant women



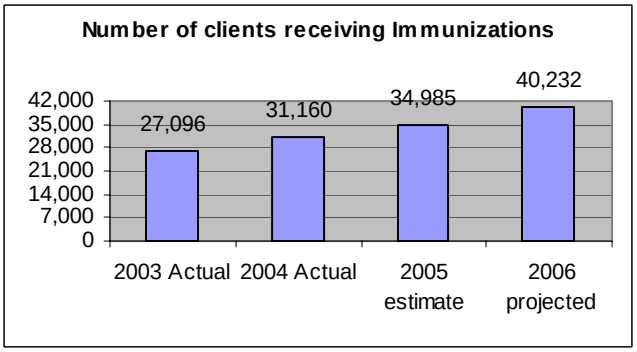
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Mission:

- **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 provided primarily to lower-to-moderate income families, the Health Department serves all Sedgwick County residents as well as those of neighboring counties. Services provided by Health Department Clinical Services include:

- Immunizations and Health Screenings
  - Blood Pressure checks
  - Blood lead testing
  - Blood sugar testing
  - Cholesterol testing
  - Sickle Cell Screening
- Family Planning
- Sexually Transmitted Disease Testing and Treatment
- Prenatal Care
- Adolescent Health
- Children's Primary Care
- Children's Dental Care
- Breast and Cervical Cancer Screening



The mobile health clinic takes immunizations and health screening services to smaller towns within the County. The clinic provides monthly services in 25 Sedgwick County communities. Immunizations and Health Screenings target unimmunized children and adults in Sedgwick County. A component of this program targets WIC children and has seen a 60 percent increase in the immunization coverage rate in WIC children since 1999 due to case management and follow-up services

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,194,288	2,422,560	2,410,248	2,576,384	6.9%
Contractual Services	622,186	590,116	590,466	550,906	-6.7%
Debt Service	-	-	-	-	
Commodities	416,286	473,404	477,520	483,957	1.3%
Capital Improvements	-	-	-	-	
Equipment	7,476	14,200	59,668	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,240,238**	**3,500,280**	**3,537,901**	**3,611,247**	**2.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,173,830	998,875	1,076,486	1,064,043	-1.2%
Charges For Service	1,191,645	1,616,673	1,636,382	1,777,230	8.6%
Other Revenue	9,965	-	-	20,740	
Total Revenue	**2,375,440**	**2,615,548**	**2,712,868**	**2,862,013**	**5.5%**
Full-Time Equivalents (FTEs)	49.84	50.17	46.84	52.34	**11.7%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	1,964,537	2,188,935
Health Dept - Grants	1,573,364	1,422,313
Total Expenditures	**3,537,901**	**3,611,247**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Administration	242,853	208,769	208,769	137,762	-34.0%	3.30	2.00	2.00	0.0%
General Clinic	592,363	619,357	619,357	588,074	-5.1%	8.55	7.52	7.52	0.0%
Immunization	1,042,365	1,216,797	1,230,960	1,105,364	-10.2%	19.00	18.00	18.00	0.0%
Prenatal Care	370,544	479,629	479,629	524,482	9.4%	7.67	7.67	7.67	0.0%
Adolescent Health	114,130	50,282	112,756	32,673	-71.0%	2.00	0.15	0.15	0.0%
Primary Care	157,518	203,639	203,639	550,112	170.1%	2.40	4.25	9.75	129.4%
Dental Clinic	187,103	223,882	177,866	148,569	-16.5%	3.50	2.50	2.50	0.0%
Cancer Prevention	333,362	305,925	312,925	332,211	6.2%	3.75	4.75	4.75	0.0%
Project Access	200,000	192,000	192,000	192,000	0.0%	-	-		
Total	**3,240,238**	**3,500,280**	**3,537,901**	**3,611,247**	2.1%	**50.17**	**46.84**	**52.34**	11.7%

provided to WIC participants. Family Planning offers most medically recommended methods and does not require parental consent. The Sexually Transmitted Disease program offers diagnosis, treatment and counseling for all STDs. Prenatal Care offers reduced hospital fees and prenatal services to women and teens and aims at reducing low birth weight baby rates. Adolescent Health has moved to the west Central location and offers primary healthcare to middle and high school students. Children's Primary Clinic offers KanBeHealthy (well child checks), sports and school physicals and illness care. The Children's Dental Clinic offers dental care to children who are referred by their school nurse, between the ages of 5-15 years old and are on the school lunch program. Breast and Cervical Cancer Screening offers free mammograms for women 40–64 years of age with no insurance and offers pap smears and breast exams upon appointment.

The Clinical Services locations are:

- Main Health – East Ninth St. N. (WIC & Dental)
- Evergreen – 2700 N. Woodland (WIC & Immunizations)
- West Central – 2716 W Central (all service mentioned except Dental)
- Mobile Clinic

On June 1, 2005 clinical services consolidated services and moved to 2716 West Central to increase clinic space from 14 exam rooms to 26 and allows several programs to offer extended hours, which will result in increased access to safety net care services. The Immunization and Health Screenings and Children's Primary Care programs are two programs that will have the greatest impact from the extended hours. It is expected that more children will receive primary care. Additionally, this expansion allows the dental program at the Main Health Department to expand to a third exam room and increase the number of children served.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.
Input: Resources needed to produce a unit of output	Number of clients receiving Immunizations per FTE	25.4	25.9	25.9
Output: Amount of product or service provided	Number of clients receiving Immunizations	31,160	34,985	40,232
Efficiency: Inputs consumed to produce a unit of output	Number of clients per nurse seen for Immunizations	2,596	3,498	4,023
Service Quality: Client satisfaction, and timeliness	% of clients rating customer satisfaction survey by 80% or better	90%	90%	93%
Outcome: Qualitative consequence associated with the service	Immunization: Attain 90% coverage of DTP4, OPV3, MMRI, HIB3, HBV3 for all 2 year olds within the county	75%	85%	90%

Goal:

- Prevent disease, disability and death from infectious disease including vaccine preventable disease for all children and adolescents in Kansas

• Administration

The Administration subprogram provides essential business services required to operate the Clinical Services program allowing program managers to focus on their core business functions and customer populations.

Fund: General Fund **38021-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	231,712	201,735	201,735	129,606	-35.8%
Contractual Services	7,703	5,484	5,484	4,660	-15.0%
Debt Service	-	-	-	-	
Commodities	3,438	1,550	1,550	3,496	125.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**242,853**	**208,769**	**208,769**	**137,762**	**-34.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	403,489	-	-	39	
Other Revenue	141	-	-	125	
Total Revenue	**403,630**	**-**	**-**	**164**	
Full-Time Equivalents (FTEs)	4.30	3.30	2.00	2.00	**0.0%**

Goal:

- To promote and protect health

• General Clinic

The General Clinic provides reproductive health care that enables women and men to decide if or when to become parents. The program provides guidance on how to avoid unwanted pregnancies and how to maintain a healthy pregnancy. The program also provides every client of childbearing age information, education and counseling related to reproduction, family planning and general health. The target population is high-risk women under 19 years of age and women below 150 percent of the poverty level, but the program will serve any woman needing free services.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	481,717	437,661	437,661	424,484	-3.0%
Contractual Services	48,582	60,910	59,080	78,088	32.2%
Debt Service	-	-	-	-	
Commodities	62,063	120,786	122,616	85,502	-30.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**592,363**	**619,357**	**619,357**	**588,074**	**-5.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	264,734	270,593	270,593	254,173	-6.1%
Charges For Service	155,294	282,524	282,524	276,450	-2.1%
Other Revenue	917	-	-	372	
Total Revenue	**420,945**	**553,117**	**553,117**	**530,995**	**-4.0%**
Full-Time Equivalents (FTEs)	8.22	8.55	7.52	7.52	**0.0%**

Goal:

- To promote and protect health

• Immunizations

The program provides vaccination services for children and adults at two health stations. 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. Vaccines are also provided to adults who have or will be traveling outside of the United States to help prevent disease infection and transmission.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	709,289	904,537	906,431	771,424	-14.9%
Contractual Services	36,915	39,345	36,127	25,906	-28.3%
Debt Service	-	-	-	-	
Commodities	295,717	272,715	275,046	308,034	12.0%
Capital Improvements	-	-	-	-	
Equipment	444	200	13,357	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,042,365**	**1,216,797**	**1,230,960**	**1,105,364**	**-10.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	158,933	179,047	173,202	164,469	-5.0%
Charges For Service	(1,270)	869,956	869,956	722,500	-16.9%
Other Revenue	143	-	-	12,000	
Total Revenue	**157,806**	**1,049,003**	**1,043,158**	**898,969**	**-13.8%**
Full-Time Equivalents (FTEs)	19.00	19.00	18.00	18.00	**0.0%**

Goal:

- To promote and protect health

• Prenatal Care

This program provides comprehensive prenatal and postpartum care to women without personal insurance. Services are provided on a sliding scale fee according to income and the number of people in the family. A multidisciplinary team, composed of a doctor, nurse practitioner, social worker, nutritionist and case manager, works 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	271,621	381,745	361,745	394,928	9.2%
Contractual Services	76,765	65,206	65,206	96,004	47.2%
Debt Service	-	-	-	-	
Commodities	19,826	32,678	19,678	33,550	70.5%
Capital Improvements	-	-	-	-	
Equipment	2,332	-	33,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**370,544**	**479,629**	**479,629**	**524,482**	**9.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	365,766	110,258	209,513	277,399	32.4%
Charges For Service	95,122	188,349	188,349	187,260	-0.6%
Other Revenue	27	-	-	-	
Total Revenue	**460,915**	**298,607**	**397,862**	**464,659**	**16.8%**
Full-Time Equivalents (FTEs)	6.67	7.67	7.67	7.67	**0.0%**

Goal:

- To promote and protect health

• Adolescent Health

Many adolescents engage in a variety of risk-taking behaviors. Unfortunately, adolescents often do not seek preventive health services until they fear a problem like pregnancy or a sexually transmitted disease (STD) has occurred. The Adolescent Health program (Teen Health Center) offers physicals, immunizations, acute care visits, counseling, family planning counseling and STD testing. Contraceptive supplies are also available to students who obtain parental consent.

Middle school and high school students may enroll in services by paying an annual membership fee. The membership fee covers most common health care services for common conditions and preventive health services. The Teen Health Center partners with schools and other community agencies to promote healthy behaviors, academic success and a positive life-style.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	102,455	44,071	95,192	10,516	-89.0%
Contractual Services	11,118	3,029	7,427	21,964	195.7%
Debt Service	-	-	-	-	
Commodities	557	3,182	10,137	193	-98.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**114,130**	**50,282**	**112,756**	**32,673**	**-71.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	58,993	58,184	42,385	60,011	41.6%
Charges For Service	24,715	37,670	37,670	38,612	2.5%
Other Revenue	462	-	-	11	
Total Revenue	**84,171**	**95,854**	**80,055**	**98,634**	**23.2%**
Full-Time Equivalents (FTEs)	2.00	2.00	0.15	0.15	**0.0%**

Goal:

- To promote and protect health

• Primary Care

Children's Primary Care Clinic provides services from birth to 18 years of age. Services include diagnosis and treatment of acute and chronic illnesses, immunizations, physical exams, preventive health education and anticipatory guidance. The KU School of Medicine – Pediatrics Wichita oversees primary care during evening clinic. Bilingual services are also available.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	85,758	118,676	118,676	476,953	301.9%
Contractual Services	55,003	68,738	68,738	47,991	-30.2%
Debt Service	-	-	-	-	
Commodities	16,757	16,225	16,225	25,168	55.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**157,518**	**203,639**	**203,639**	**550,112**	**170.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	119,459	120,000	120,000	127,294	6.1%
Charges For Service	174,502	85,204	85,204	289,463	239.7%
Other Revenue	205	-	-	154	
Total Revenue	**294,167**	**205,204**	**205,204**	**416,911**	**103.2%**
Full-Time Equivalents (FTEs)	2.40	2.40	4.25	9.75	**129.4%**

Goal:

- To promote and protect health

• Dental Clinic

The Dental Clinic provides free dental care to financially eligible children. To be eligible, children must be between the ages of 5 to 15 and cannot have private dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienist.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	146,224	175,807	130,480	128,512	-1.5%
Contractual Services	24,826	15,234	15,234	5,543	-63.6%
Debt Service	-	-	-	-	
Commodities	11,353	18,841	18,841	14,514	-23.0%
Capital Improvements	-	-	-	-	
Equipment	4,700	14,000	13,311	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**187,103**	**223,882**	**177,866**	**148,569**	**-16.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	31,470	116,067	116,067	55,984	-51.8%
Charges For Service	61,240	-	-	-	
Other Revenue	0	-	-	-	
Total Revenue	**92,710**	**116,067**	**116,067**	**55,984**	**-51.8%**
Full-Time Equivalents (FTEs)	3.50	3.50	2.50	2.50	**0.0%**

Goal:

- To promote and protect health

• Cancer Prevention

All women are at risk for breast cancer. The most recent Kansas Behavioral Risk Factor Survey suggests that women who are low-income, less educated, from a minority population, and over the age of 60 do not receive cervical cancer screenings or mammograms as recommended by the medical community. The Cancer Prevention subprogram provides clinical breast exams, pap smears, diagnostic tests, and referrals for mammograms to women 40 years of age or older. Community outreach and education is also provided through the program, including outreach into minority populations of the County.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	165,512	158,328	158,328	239,961	51.6%
Contractual Services	161,275	140,170	141,170	78,750	-44.2%
Debt Service	-	-	-	-	
Commodities	6,575	7,427	13,427	13,500	0.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**333,362**	**305,925**	**312,925**	**332,211**	**6.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	174,473	144,726	144,726	124,713	-13.8%
Charges For Service	278,552	152,970	172,679	262,906	52.3%
Other Revenue	8,071	-	-	8,078	
Total Revenue	**461,096**	**297,696**	**317,405**	**395,697**	**24.7%**
Full-Time Equivalents (FTEs)	3.75	3.75	4.75	4.75	**0.0%**

Goals:

- Eliminate health disparities in women
- Increase the number of minority women receiving cancer screening

- **Project Access**

Project Access began in 1988 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	200,000	192,000	192,000	192,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**200,000**	**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, its nutrition and supplemental food program, and its behavioral health services. This broadens the scope of the services and goes beyond the remediation of clinical or behavioral problems. This new approach in serving the public involves a process of creating change by dealing with life management issues, risk-taking behaviors and protective factors. The Integrated Family Health Division is concentrating on conditions and attitudes that will affect long-term change. Ultimately, this new integration of services will lead to the achievement of goals that emphasize prevention and overall community development.

Integrated Family Health is comprised of:

- Behavioral Health
- Women, Infant & Children (WIC)
- Healthy Babies

The Behavioral Health Center provides outpatient counseling and treatment to individuals and families who suffer from chemical abuse or addiction. The purpose of the program is to offer quality services in a comfortable and supportive environment. Our program focuses on personal recovery, family relationships and life management.

Referrals are made to other community agencies as needed to ensure complete client care. The costs to participate in the program are based on a sliding fee scale, as determined by the client's income. Private insurance and Medicaid are filed and SRS/state funding is also available for clients who are income eligible.

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.

WIC provides nutrition education and health screening, breastfeeding promotion and education, a monthly food package for clients and referrals to health and social

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	2,562,264	2,669,386	2,715,961	2,889,158	6.4%
Contractual Services	375,818	344,751	382,928	345,223	-9.8%
Debt Service	-	-	-	-	
Commodities	100,017	95,292	121,896	93,916	-23.0%
Capital Improvements	-	-	-	-	
Equipment	8,455	18,500	61,336	40,950	-33.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,046,553**	**3,127,929**	**3,282,121**	**3,369,247**	**2.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	3,141,645	2,542,608	2,630,030	3,110,965	18.3%
Charges For Service	201,404	126,844	151,844	236,318	55.6%
Other Revenue	146,022	10,477	10,477	27,270	160.3%
Total Revenue	**3,489,071**	**2,679,929**	**2,792,351**	**3,374,553**	**20.8%**
Full-Time Equivalents (FTEs)	65.50	64.50	62.00	62.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	458,762	449,884
Health Dept - Grants	2,823,359	2,919,363
Total Expenditures	**3,282,121**	**3,369,247**

Budget Summary by Program

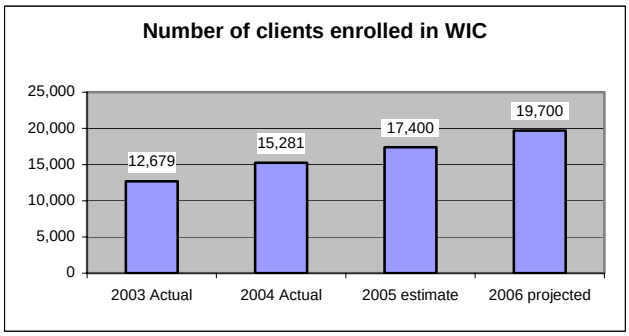
Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Behavioral Health	331,989	356,253	353,572	421,347	19.2%	5.50	6.17	6.17	0.0%
Women Infant & Children	1,280,268	1,415,410	1,407,110	1,449,913	3.0%	31.00	31.50	31.50	0.0%
Healthy Babies	1,434,296	1,356,266	1,521,439	1,497,987	-1.5%	28.00	24.33	24.33	0.0%
Total	**3,046,553**	**3,127,929**	**3,282,121**	**3,369,247**	2.7%	**64.50**	**62.00**	**62.00**	0.0%

services.

To qualify for WIC services, the clients must meet the following criteria: be pregnant, breastfeeding or postpartum, have children up to age 5 with documented nutritional risk and an income level less than or equal to 185% of the poverty level.

There are currently four WIC locations:

- Colvin/Plainview
- Evergreen
- Main Health Department
- Stanley



Healthy Babies (HB) is a Maternal and Child Health (MCH) program, federally funded by the Healthy Start Initiative, home visitation program designed to improve birth outcomes by decreasing premature and low birth weight births, infant mortality and child abuse in high-risk families.

HB Registered Nurses and Community Liaisons provide in-home visits, often through the child's second birthday. These visits are intended to enhance, not replace, the prenatal and postpartum care the family receives from their medical provider. Outcomes are achieved via a combination of early prenatal care, intensive case management, domestic violence and depression screens, health education, family support services and referrals to other community agencies.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	WIC FTEs	29.2	31.2	33.2
Output: Amount of product or service provided	Number of clients in Sedgwick County's WIC program	15,281	17,400	19,700
Efficiency: Inputs consumed to produce a unit of output	WIC clients per FTE	523	557	593
Service Quality: Client satisfaction, and timeliness	Percent of clients completing treatment at Behavioral Health Center that remain abstinent for 30 days post discharge	N/A	60%	62%
Outcome: Qualitative consequence associated with the service	Maintain an Infant Mortality Rate for clients enrolled in the Health Babies Home visitation services at zero infant deaths/1,000 live births	0	0	0

Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visitation

• Behavioral Health

Behavioral Health provides individual and family evaluation and counseling for addiction and abuse. This includes assessment, outpatient counseling, relapse prevention, referral to community resources, and ongoing care with a focus on personal recovery, family relationships, work performance and life management issues. In addition, the program provides services for domestic violence and anger management. The population served includes low-income individuals referred through SRS and the court system as well as adolescents from detention and mothers with dependent children. Approximately 50 percent of the clients are referred on court related issues e.g. DUI, probation, and parole, and self-referrals make up approximately 20 percent of total client intake. Over 70 percent of all clients seen meet federal poverty guidelines and 30 percent are unemployed.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	301,634	307,302	301,547	352,941	17.0%
Contractual Services	28,222	17,925	20,045	60,882	203.7%
Debt Service	-	-	-	-	
Commodities	2,133	31,026	31,980	7,524	-76.5%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**331,989**	**356,253**	**353,572**	**421,347**	**19.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	195,423	222,649	245,122	110,770	-54.8%
Charges For Service	116,219	89,174	89,174	122,491	37.4%
Other Revenue	1,538	-	-	1,027	
Total Revenue	**313,181**	**311,823**	**334,296**	**234,288**	**-29.9%**
Full-Time Equivalents (FTEs)	6.00	5.50	6.17	6.17	**0.0%**

Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits

• Women Infant & Children

The Women, Infants and Children (WIC) program provides temporary assistance to infants and children younger than five years of age, pregnant, post partum and breastfeeding women based on income eligibility and nutritional risk. Services provided through the subprogram include supplemental foods, nutrition education, health screenings and referrals to other social and health agencies.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,114,212	1,241,735	1,199,035	1,291,854	7.7%
Contractual Services	107,043	132,675	123,790	94,359	-23.8%
Debt Service	-	-	-	-	
Commodities	59,013	41,000	57,749	62,300	7.9%
Capital Improvements	-	-	-	-	
Equipment	-	-	26,536	1,400	-94.7%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,280,268**	**1,415,410**	**1,407,110**	**1,449,913**	**3.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,055,130	1,289,774	1,289,774	1,958,258	51.8%
Charges For Service	-	-	-	-	
Other Revenue	35	-	-	-	
Total Revenue	**2,055,165**	**1,289,774**	**1,289,774**	**1,958,258**	**51.8%**
Full-Time Equivalents (FTEs)	31.50	31.00	31.50	31.50	**0.0%**

Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits

- **Healthy Babies**

Healthy Babies is a prenatal and postpartum home visitation program designed to improve birth outcomes in high-risk families in Sedgwick County. Registered Nurses provide medical assessment and education and Community Liaisons provide family support services on an individualized basis, to clients who meet program criteria. The program enrolls pregnant teens and other high-risk women as early as possible to decrease premature birth, fetal and infant mortality and child abuse.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,146,418	1,120,349	1,215,379	1,244,363	2.4%
Contractual Services	240,552	194,151	239,093	189,982	-20.5%
Debt Service	-	-	-	-	
Commodities	38,871	23,266	32,167	24,092	-25.1%
Capital Improvements	-	-	-	-	
Equipment	8,455	18,500	34,800	39,550	13.6%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,434,296**	**1,356,266**	**1,521,439**	**1,497,987**	**-1.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	891,092	1,030,185	1,095,134	1,041,937	-4.9%
Charges For Service	85,185	37,670	62,670	113,827	81.6%
Other Revenue	144,449	10,477	10,477	26,243	150.5%
Total Revenue	**1,120,725**	**1,078,332**	**1,168,281**	**1,182,007**	**1.2%**
Full-Time Equivalents (FTEs)	28.00	28.00	24.33	24.33	**0.0%**

Goal:

- Improve the health and well-being of women, infants, children and families by providing wraparound services that include prenatal and postpartum home visits



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Mission:

- **Minimize disease through accurate and timely identification, surveillance & reporting of, and planning and preparedness for adverse health events.**

Health Surveillance & Disease Control (HSDC) provides services that mitigate the impact of disease on the public by identifying, investigating, and controlling the source of disease and preparing for public health emergencies. HSDC includes Epidemiology, Public Health Emergency Management/ MMRS (Metropolitan Medical Response System), Tuberculosis Control, and Laboratory Services.

In the past five years, HSDC has grown from a staff of 5.0 FTEs to 20 FTEs. Federal funding available for preparation and response to bio-terrorism has been leveraged to improve capacity in many areas of health surveillance and disease control, along with support of related infrastructure in other departments. While managing significant outbreaks of syphilis, tuberculosis, and Salmonella Group B, HSDC has trained community volunteers to assist in emergencies and expanded outreach and prevention in tuberculosis. Moving positions and developing staff have generally supported program enhancements, while experiencing flat or significant reduction in many grants. In the near future, the Department plans to develop data-driven systems of on-going evaluation of these new initiatives. The next program targeted for development is Sexually Transmitted Disease control.

The nature of HSDC work surveillance, control, training, planning, and readiness produces outcomes that are at worst invisible and at best decreasing. By attempting to control the incidence trends of diseases, the department hopes to see a decline while the reporting of these same diseases may actually increase, supported by the assumption that control of disease is only accomplished when its magnitude and distribution is known. The graph on the following pages illustrates how increased activities have been accompanied by decreases in human cases of West Nile Virus. Similarly, TB Control increased encounters from 3515 with three staff in 2003 to 6343 with five staff in 2004, coinciding with a dramatic decrease in active cases—30 in 2003 to 15 in 2004. While direct programmatic effect certainly cannot be assumed, program evaluation continues.

Likewise, planning and preparedness for public health emergencies may involve everything from systematic

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,002,012	1,066,802	1,018,767	1,135,364	11.4%
Contractual Services	356,547	337,031	388,714	460,656	18.5%
Debt Service	-	-	-	-	
Commodities	187,941	217,486	225,624	260,215	15.3%
Capital Improvements	-	-	-	-	
Equipment	61,442	161,150	170,870	82,400	-51.8%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,607,942**	**1,782,469**	**1,803,974**	**1,938,635**	**7.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,426,077	1,243,295	1,223,569	1,363,702	11.5%
Charges For Service	111,904	18,835	18,835	13,857	-26.4%
Other Revenue	135,742	-	-	59,563	
Total Revenue	**1,673,724**	**1,262,130**	**1,242,404**	**1,437,122**	**15.7%**
Full-Time Equivalents (FTEs)	19.41	19.08	19.41	19.41	**0.0%**

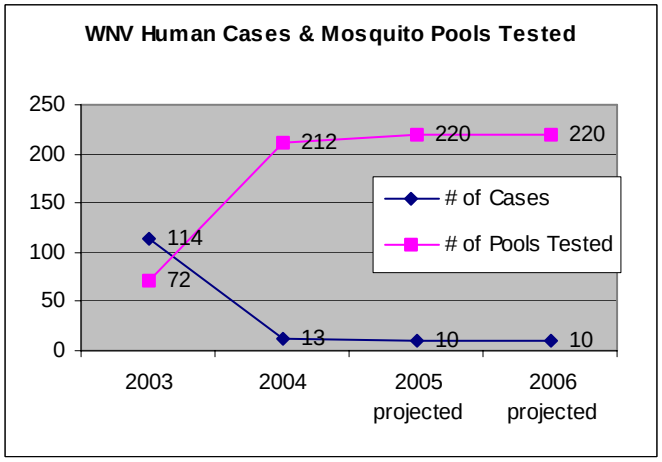
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	726,034	827,502
Health Dept - Grants	1,077,940	1,111,133
Total Expenditures	**1,803,974**	**1,938,635**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Epidemiology	467,273	546,867	541,919	428,621	-20.9%	7.95	5.60	5.60	0.0%
Labortary Services	149,246	118,927	140,015	198,391	41.7%	0.33	0.66	0.66	0.0%
Tuberculosis	202,513	282,091	287,456	418,732	45.7%	4.00	6.00	6.00	0.0%
Public Health Emergency	788,910	834,584	834,584	892,891	7.0%	6.80	7.15	7.15	0.0%
Total	**1,607,942**	**1,782,469**	**1,803,974**	**1,938,635**	7.5%	**19.08**	**19.41**	**19.41**	0.0%

recruiting and training of community volunteers for dispensing preventive antibiotics to the purchase of sophisticated equipment and training on its usage for professional responders across many disciplines. Indicative of success in one of these endeavors is the President's Award bestowed by the Secretary of HHS on the Medical Reserve Corps program. If, as hoped, these disasters never occur, the effort goes silent and potentially unheralded. However, ready preparedness of our community is assured.



Fundamental to Health Surveillance and Disease Control is the universal aspect of its mission. Although the Department may target individuals with certain activities (e.g., encounters such as daily Directly Observed Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness), our larger purpose is to protect the health of the entire population by determining and removing a source of an infection before it contaminates others. The effect—a safer human environment for public realization of health—is also, by its nature, cross-jurisdictional. Emergencies know no boundaries, germs know no jurisdictions; therefore, effort is only as successful as it is collaborative.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of Tuberculosis FTEs	5	6	6
Output: Amount of product or service provided	Number of TB encounters	6,343	12,180	10,000
Efficiency: Inputs consumed to produce a unit of output	Number of encounters per FTEs	1,268.6	2,030.0	1,666.7
Service Quality: Client satisfaction, and timeliness	% case completing Directly Observed Therapy	93%	100%	100%
Outcome: Qualitative consequence associated with the service	New TB cases per year	15	20	15

Goal of TB program:

- Treat and control the spread of tuberculosis

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions in 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	389,903	472,093	461,818	342,365	-25.9%
Contractual Services	42,069	48,774	48,301	50,716	5.0%
Debt Service	-	-	-	-	
Commodities	35,301	26,000	26,500	35,540	34.1%
Capital Improvements	-	-	-	-	
Equipment	-	-	5,300	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**467,273**	**546,867**	**541,919**	**428,621**	**-20.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	98,418	87,066	82,066	72,395	-11.8%
Charges For Service	-	-	-	-	
Other Revenue	54,898	-	-	59,293	
Total Revenue	**153,316**	**87,066**	**82,066**	**131,688**	**60.5%**
Full-Time Equivalents (FTEs)	8.93	7.95	5.60	5.60	**0.0%**

Goals:

- Mitigate the impact of disease by identifying, investigating, and controlling the source of communicable disease
- Conform to reporting requirements for State and Federal repositories of health and disease data

• Laboratory Services

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-born pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	21,048	15,181	8,175	38,999	377.0%
Contractual Services	25,753	10,300	21,587	46,917	117.3%
Debt Service	-	-	-	-	
Commodities	69,958	93,446	105,834	112,475	6.3%
Capital Improvements	-	-	-	-	
Equipment	32,487	-	4,420	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**149,246**	**118,927**	**140,015**	**198,391**	**41.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	110,524	53,377	53,377	57,819	8.3%
Charges For Service	111,804	-	-	12,379	
Other Revenue	-	-	-	-	
Total Revenue	**222,328**	**53,377**	**53,377**	**70,198**	**31.5%**
Full-Time Equivalents (FTEs)	0.33	0.33	0.66	0.66	**0.0%**

Goal:

- Support disease investigation and clinic services with timely and accurate lab testing

• 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 prophylactically. Individuals eligible for services through the department 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	165,145	230,726	228,972	350,987	53.3%
Contractual Services	35,387	51,365	58,234	63,890	9.7%
Debt Service	-	-	-	-	
Commodities	1,980	-	250	3,855	1442.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**202,513**	**282,091**	**287,456**	**418,732**	**45.7%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	90,387	105,226	90,500	162,977	80.1%
Charges For Service	101	18,835	18,835	1,478	-92.2%
Other Revenue	80,591	-	-	270	
Total Revenue	**171,079**	**124,061**	**109,335**	**164,725**	**50.7%**
Full-Time Equivalents (FTEs)	3.00	4.00	6.00	6.00	**0.0%**

Goal:

- To treat and control the spread of tuberculosis

• Public Health Emergency

The Centers for Disease Control and Prevention in coordination with the Kansas Department of Health and Environment, is implementing a nation wide bio-terrorism preparedness and response program. These funds allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, education and training for the public. This additional funding is enhancing the current Metropolitan Medical Response System (MMRS). The MMRS increases capacity and capability of existing medical response systems for mass casualty incidents. In 2003 Pubic Health Emergency Management was awarded a grant for the Medical Reserve Corps. This program mission is to recruit, train and develop a contingency of volunteers who are capable of assisting with medical and public health emergencies and community outreach initiatives.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	425,915	348,802	319,802	403,013	26.0%
Contractual Services	253,338	226,592	260,592	299,133	14.8%
Debt Service	-	-	-	-	
Commodities	80,701	98,040	93,040	108,345	16.4%
Capital Improvements	-	-	-	-	
Equipment	28,956	161,150	161,150	82,400	-48.9%
Interfund Transfers	-	-	-	-	
Total Expenditures	**788,910**	**834,584**	**834,584**	**892,891**	**7.0%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,126,748	997,626	997,626	1,070,511	7.3%
Charges For Service	-	-	-	-	
Other Revenue	253	-	-	-	
Total Revenue	**1,127,001**	**997,626**	**997,626**	**1,070,511**	**7.3%**
Full-Time Equivalents (FTEs)	7.15	6.80	7.15	7.15	**0.0%**

Goal:

- Coordinate and implement countywide responses for managing health consequences of a mass care incident



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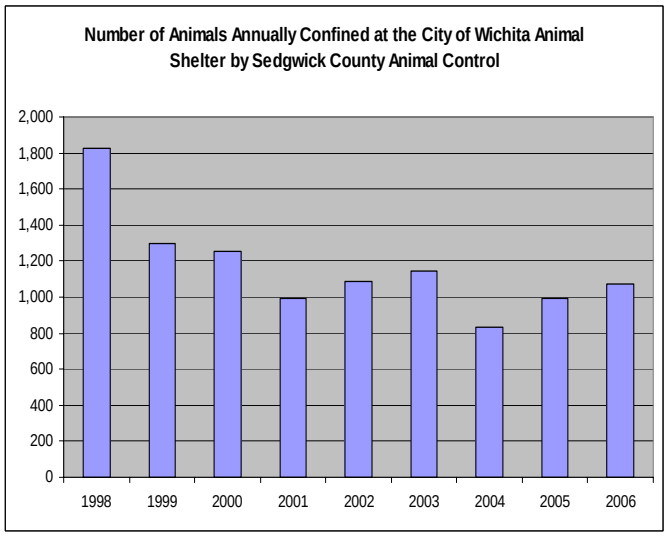
Mission:

- **Protecting the health and safety of the community from dangers and nuisances caused by stray and or threatening animals, and to insure the proper care and safety of animals.**

The Animal Control Department enforces Sedgwick County codes on the housing and care of animals, and ensures animals do not pose a health or safety hazard to County residents by making sure they are vaccinated and licensed. Enforcement activities include returning stray dogs to their owners, confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, removing dead wildlife from highways and investigating animal cruelty or violations of dangerous animal laws.

Revenue generated by the Department is deposited in the General Fund and comes from the sale of dog licenses and charges for services performed for small cities in the County. Small cities served by Animal Control within Sedgwick County include Kechi, Bentley, Andale, Bel Aire, Garden Plain, Cheney, Haysville, Viola, Valley Center and Colwich.

Sedgwick County Animal Control issues citations to owners of animals in violation of Sedgwick County standards, which are processed through the County Court. Licenses for dogs are required in Sedgwick County and can be obtained from area veterinarians. Officers are also responsible for the collection and confinement of stray animals.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	213,501	209,421	209,421	204,710	-2.2%
Contractual Services	87,729	87,198	85,825	91,917	7.1%
Debt Service	-	-	-	-	
Commodities	1,711	2,198	2,198	2,198	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	1,373	1,373	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**302,940**	**298,817**	**298,817**	**300,198**	**0.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	325	325	-	-100.0%
Total Revenue	**-**	**325**	**325**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	**0.0%**

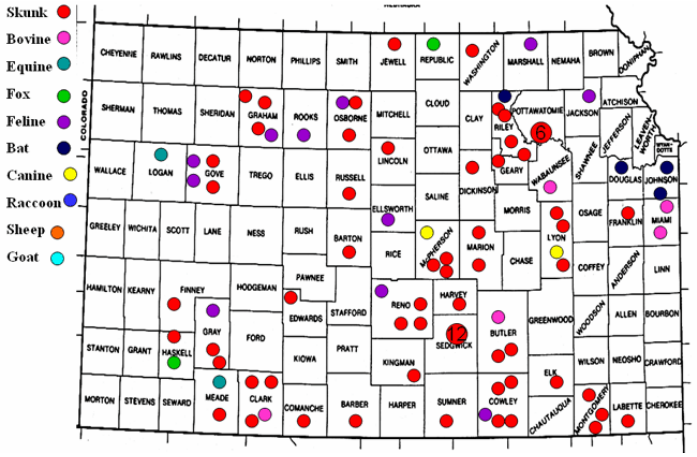
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	298,817	300,198
Total Expenditures	**298,817**	**300,198**

Important Dog Safety Tips for Kids "The Golden Rules"

- Ask the owner's permission before petting a strange dog.
- Stay away from any dog that may be protecting something. Avoid dogs who are eating, playing with a toy, tied up, fenced in, or inside a vehicle.
- Don't pet a sleeping dog or sneak up 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. Stand with your hands at your sides (like a tree). If you're playing on the ground, lie down with your knees into your stomach and hands over your ears (like a rock). Avoid eye contact, which is often viewed by dogs as a threat.
- In games like tug of war, dogs may accidentally bite.

2004 Confirmed Cases of Rabies by County in Kansas



Rabies Tips

- Most common in wild animals
- Avoid contact with wild animals, especially nocturnal animals that become aggressive or friendly during the day like raccoons and skunks
- Peak activity is in the spring
- Vaccinate pets annually
- If bitten, note animal's appearance and location and seek medical attention

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE	5.0	5.0	5.0
Output: Amount of product or service provided	Number of Automated Licenses issued	1,531	1,700	1,850
	Total number of licenses	2,619	2,700	2,800
	Annual number of dead deer picked up	66	90	90
	Annual number of animals confined at the City of Wichita shelter	836	996	1,076
Efficiency: Inputs consumed to produce a unit of output	Percent of residents using automated service	66.0%	73.0%	75.0%
	Animals picked up per employ per day	.46	.55	.59
	Animals picked up per day	2.29	2.73	2.95
Service Quality: Client satisfaction, and timeliness	Response time to calls (estimated) in minutes	30	30	30
Outcome: Qualitative consequence associated with the service	Animal bites reported in areas of responsibility	66	129	159

Goals:

- Encourage pet owners to utilize the automated license process
- Respond to citizen requests for service in a timely manner



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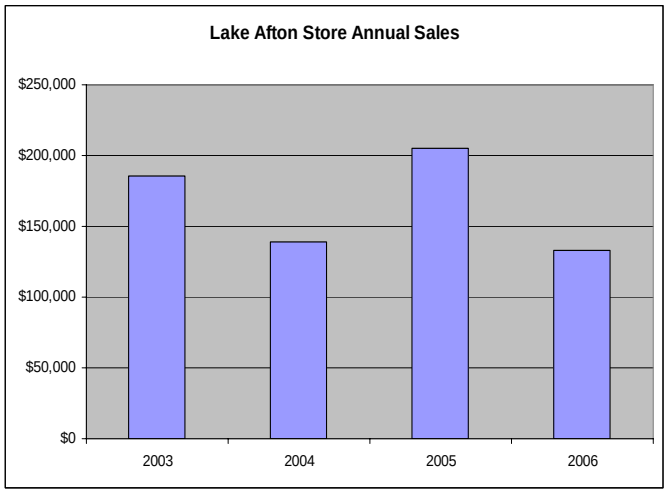
Mission:

- **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 the 258-acre lake, which was constructed by the Works Progress Administration between the years of 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, 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 shall 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 shall not be required during certain days each year when large events are held. Those dates 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.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	155,370	250,682	250,682	284,465	13.5%
Contractual Services	162,743	173,494	173,494	181,267	4.5%
Debt Service	-	-	-	-	
Commodities	195,071	222,129	222,129	206,691	-7.0%
Capital Improvements	-	127,515	-	-	
Equipment	-	-	-	-	
Interfund Transfers	1,845	-	127,515	-	-100.0%
Total Expenditures	**515,029**	**773,820**	**773,820**	**672,423**	**-13.1%**
Revenue					
Taxes	-	63,180	63,180	-	-100.0%
Intergovernmental	-	-	-	-	
Charges For Service	247,026	327,882	327,882	254,446	-22.4%
Other Revenue	35,248	36,933	36,933	33,444	-9.4%
Total Revenue	**282,274**	**427,995**	**427,995**	**287,890**	**-32.7%**
Full-Time Equivalents (FTEs)	13.50	13.50	14.00	14.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	752,593	672,423
Special Parks and Re	21,227	-
Total Expenditures	**773,820**	**672,423**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Lake Afton Park	320,170	555,257	555,257	440,948	-20.6%	9.50	9.50	9.50	0.0%
Lake Afton Store	180,952	197,336	197,336	231,476	17.3%	4.00	4.50	4.50	0.0%
LAP - Parks and Rec	13,907	21,227	21,227	-	-100.0%	-	-	-	
Total	**515,029**	**773,820**	**773,820**	**672,423**	-13.1%	**13.50**	**14.00**	**14.00**	0.0%

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 http://www.sedgwickcounty.org/lake_afton/, or by calling the Lake Afton Store at (316) 794-2774.

Lake Afton Park also has the Public Observatory and is part of the Fairmount Center for Science and Mathematics Education at Wichita State University. The Lake Afton Public Observatory offers programs for the general public on weekend evenings throughout the year. School classes can reserve an Observatory program on Wednesday and Thursday evenings and Thursday during the day. The programs of the Observatory extend beyond its walls through portable editions of exhibits, instructional astronomy games, video tapes and astronomy activities for use in the classroom. Programs and other events are scheduled throughout the year. A complete listing of upcoming events and programs can be found on the observatory's web site at http://webs.wichita.edu/lapo/events.html.

Lake Afton Park Annual Events

Rocket Launch

Pylon Races

Midwest Karting Association

Race For Justice

All Wheels Car Show

Law Camp

Wheatland Jam

Midwest Karting Association

WRCC Jumbo Fly-In

Young Hunter's Safety Clinic

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Employees	4.0	4.0	4.0
	Shelter rentals per year	596	500	500
Output: Amount of product or service provided				
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

Goals:

- Reduce the annual per visitor costs by increasing utilization and maximizing available resources
- Pursue special event opportunities to maximize park utilization

• Lake Afton Park

Lake Afton Park occupies a 720-acre site south of Goddard, Kansas. The centerpiece of the Park is the 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. The Park provides boating, water skiing, fishing, swimming, 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, lake and park boat permits, camping permits, building rentals and recreational permits.

Fund: General Fund **51001-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	129,992	219,978	219,978	233,184	6.0%
Contractual Services	137,912	151,597	151,597	151,597	0.0%
Debt Service	-	-	-	-	
Commodities	50,421	56,167	56,167	56,167	0.0%
Capital Improvements	-	127,515	-	-	
Equipment	-	-	-	-	
Interfund Transfers	1,845	-	127,515	-	-100.0%
Total Expenditures	**320,170**	**555,257**	**555,257**	**440,948**	**-20.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	107,722	122,894	122,894	107,717	-12.3%
Other Revenue	34,830	36,536	36,536	33,403	-8.6%
Total Revenue	**142,552**	**159,430**	**159,430**	**141,120**	**-11.5%**
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	**0.0%**

Goals:

- Increase revenues by 10% annually
- Retain and seek out events to enhance visitation opportunities
- Maintain facilities to insure safety for visitors

• Lake Afton Store

The store at Lake Afton Park provides necessary items for fishing, camping, boating and picnicking. This business has also become a convenience store for not only park users, but 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 also purchase fish and game permits at this location. Lake Afton Park store is staffed by 3 temporary positions, and remains open from February 15 through the end of October of every year.

Fund: General Fund **51002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	25,377	30,704	30,704	51,282	67.0%
Contractual Services	24,831	16,108	16,108	29,670	84.2%
Debt Service	-	-	-	-	
Commodities	130,744	150,524	150,524	150,524	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**180,952**	**197,336**	**197,336**	**231,476**	**17.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	139,304	204,988	204,988	146,729	-28.4%
Other Revenue	418	397	397	41	-89.7%
Total Revenue	**139,722**	**205,385**	**205,385**	**146,770**	**-28.5%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.50	4.50	**0.0%**

Goals:

- Increase sales by 5% annually
- Provide excellent customer service and variety of products for the visiting public

- **Special Parks and Recreation**

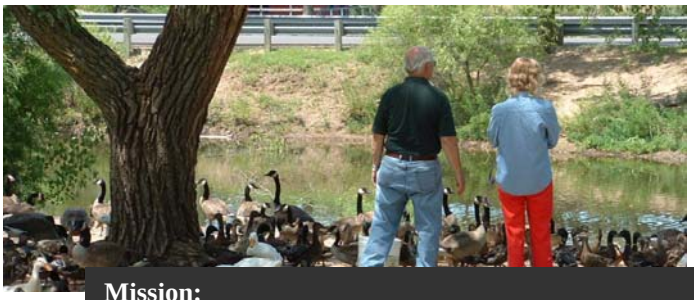
The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10% gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By state statute, one-third of the liquor tax revenue collected by Counties 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	-	5,789	5,789	-	-100.0%
Debt Service	-	-	-	-	
Commodities	13,907	15,438	15,438	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**13,907**	**21,227**	**21,227**	**-**	**-100.0%**
Revenue					
Taxes	-	63,180	63,180	-	-100.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**63,180**	**63,180**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Goals:

- Identify and improve appropriate equipment and facility enhancements for funding purposes
- Complete projects on time and under budget



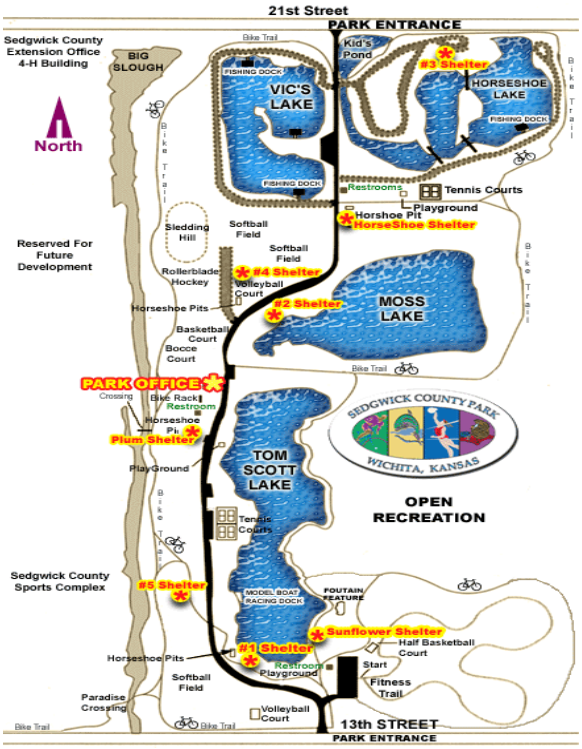
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Mission:

- **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.**

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, 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 you can fish in any of the Park's lakes. There is a four fish limit per day and fishing docks are available at no charge. The tennis court, softball diamonds, horseshoe pit, volleyball court, and the bocce courts are available on a first come first serve basis.

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 $90 per day. The Sunflower building has the capacity to hold 150 people and rents for $150 per day. Open



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	199,426	168,150	168,150	151,949	-9.6%
Contractual Services	118,075	106,228	106,228	105,698	-0.5%
Debt Service	-	-	-	-	
Commodities	54,731	44,030	44,030	57,250	30.0%
Capital Improvements	-	121,739	-	126,311	
Equipment	-	-	-	-	
Interfund Transfers	-	-	121,739	-	-100.0%
Total Expenditures	**372,231**	**440,147**	**440,147**	**441,208**	**0.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	97,914	125,711	125,711	113,300	-9.9%
Other Revenue	(464)	190	190	-	-100.0%
Total Revenue	**97,450**	**125,901**	**125,901**	**113,300**	**-10.0%**
Full-Time Equivalents (FTEs)	5.00	5.00	3.50	3.50	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	398,004	371,304
Special Parks and Re	42,143	69,904
Total Expenditures	**440,147**	**441,208**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Sedgwick County Park	247,273	300,766	300,766	293,139	-2.5%	2.50	2.50	2.50	0.0%
Sedgwick County Store	97,084	97,238	97,238	78,165	-19.6%	2.50	1.00	1.00	0.0%
SCP - Parks and Rec	27,875	42,143	42,143	69,904	65.9%	-	-	-	
Total	**372,231**	**440,147**	**440,147**	**441,208**	0.2%	**5.00**	**3.50**	**3.50**	0.0%

shelters can be leased for $25-$60 per day based on size, barbeque grills for $40 and equipment such as horseshoes, volleyballs and bocce sets rent for $2.00 an hour.

The 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. Upcoming projects for 2006 using Special Park funding include the remodeling of the north restrooms.

Sedgwick County Park Annual Events
St. Pat's Run
Easter Sun Run
Multiple Sclerosis Walk
Great Plains Renaissance Festival
March of Dimes Cystic Fibrosis Walk
Arthritis Walk
Pal's Animal Rescue
Summer Fest
Model Boat Races
Cancer Walk
ALS Walk
Early Ford V-8
Muscular Dystrophy: Stride & Ride
Crop-Walk
PAN CAN
Independent Living Resource Center

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Employees	5.0	3.5	3.5
	Shelter rentals per year	987	850	850
Output: Amount of product or service provided	Annual attendance			
	Annual sales	$29,200	$30,848	$30,848
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Annual shelter revenue	$50,993	$55,700	$58,485

Goals:

- 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	147,947	113,131	113,131	116,003	2.5%
Contractual Services	86,348	65,896	65,896	88,500	34.3%
Debt Service	-	-	-	-	
Commodities	12,977	-	-	15,250	
Capital Improvements	-	121,739	-	73,386	
Equipment	-	-	-	-	
Interfund Transfers	-	-	121,739	-	-100.0%
Total Expenditures	**247,273**	**300,766**	**300,766**	**293,139**	**-2.5%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	42,464	47,749	47,749	57,000	19.4%
Other Revenue	-	69	69	-	-100.0%
Total Revenue	**42,464**	**47,818**	**47,818**	**57,000**	**19.2%**
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 drinks, hot drinks, fast foods, snacks, live bait, prepared baits, fishing tackle and state licenses. The store is open year round for customer convenience and serves as the site where shelter reservations and equipment rentals are made.

Fund: General Fund **52002-110**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	51,479	55,019	55,019	35,946	-34.7%
Contractual Services	10,624	12,189	12,189	12,189	0.0%
Debt Service	-	-	-	-	
Commodities	34,981	30,030	30,030	30,030	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**97,084**	**97,238**	**97,238**	**78,165**	**-19.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	55,450	77,962	77,962	56,300	-27.8%
Other Revenue	(464)	121	121	-	-100.0%
Total Revenue	**54,986**	**78,083**	**78,083**	**56,300**	**-27.9%**
Full-Time Equivalents (FTEs)	2.50	2.50	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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	21,103	28,143	28,143	5,009	-82.2%
Debt Service	-	-	-	-	
Commodities	6,773	14,000	14,000	11,970	-14.5%
Capital Improvements	-	-	-	52,925	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**27,875**	**42,143**	**42,143**	**69,904**	**65.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (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 to attract national touring shows and events, as well as serve as a location for local and agricultural events.

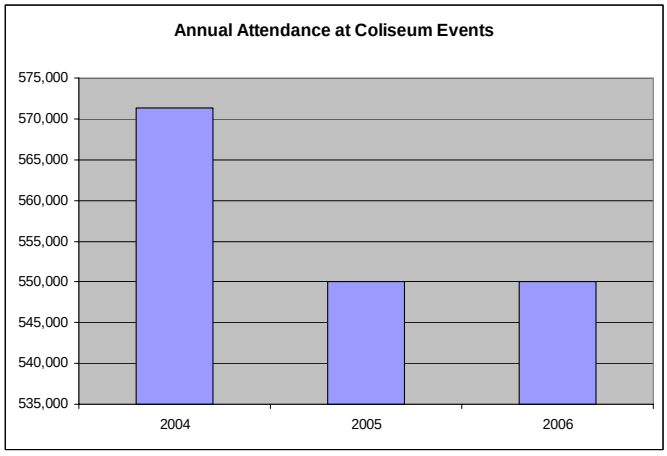
The purpose of the Kansas Coliseum is to:

- Provide world class entertainment and events to the South Central Kansas region
- Provide and 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 value to the community is in the enhancement of the quality of life that having an entertainment venue like the Kansas Coliseum provides. The Kansas Coliseum is operated as an enterprise fund performing more like a business rather than a normal governmental department. The Coliseum owns and operates the Select-A-Seat computerized ticketing system providing ticketing services to a wide array of clients in the South Central Kansas region. The Coliseum also provides marketing and advertising services to the majority of the traveling events.

Adopted Program Enhancements

Item:	Amount:
• Subsidy for Operations	$608,886
Total	**$608,886**



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	1,642,216	1,419,553	1,605,945	1,885,155	17.4%
Contractual Services	972,210	727,546	900,967	934,344	3.7%
Debt Service	-	-	-	-	
Commodities	106,735	78,567	117,032	119,795	2.4%
Capital Improvements	-	-	-	-	
Equipment	3,484	-	75,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,724,644**	**2,225,666**	**2,698,944**	**2,939,294**	**8.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	2,475,137	1,246,286	1,990,847	2,106,728	5.8%
Other Revenue	270	979,380	703,391	608,970	-13.4%
Total Revenue	**2,475,407**	**2,225,666**	**2,694,238**	**2,715,698**	**0.8%**
Full-Time Equivalents (FTEs)	40.00	33.04	43.00	43.00	**0.0%**

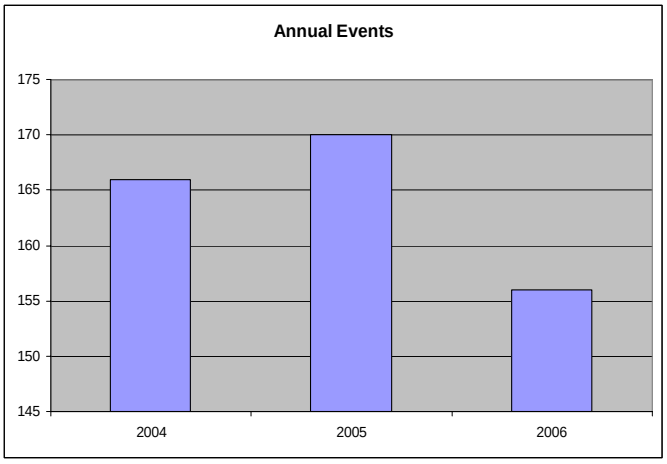
Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
Kansas Coliseum	2,698,944	2,939,294
Total Expenditures	**2,698,944**	**2,939,294**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Administration	1,118,583	959,472	1,036,997	1,121,955	8.2%	6.00	6.00	6.00	0.0%
Pavillions	628,660	468,910	663,129	704,717	6.3%	6.68	9.00	9.00	0.0%
Brown Arena	589,240	425,135	554,273	682,989	23.2%	13.36	18.00	18.00	0.0%
Sales & Marketing	115,179	108,954	94,485	124,584	31.9%	2.00	2.00	2.00	0.0%
Select-A-Seat	272,982	263,195	350,060	305,049	-12.9%	5.00	8.00	8.00	0.0%
Total	**2,724,644**	**2,225,666**	**2,698,944**	**2,939,294**	8.9%	**33.04**	**43.00**	**43.00**	0.0%

Enhancements for the coming year include a major upgrade to the Select-A-Seat computerized ticketing system with the capability to print tickets from home off the web. This system is expected to be operation in mid 2006.



The Kansas Coliseum is slated to be replaced by a new larger facility located in downtown Wichita by 2009. It will be business as usual at the Coliseum until events prepare to transition to the new arena. It is important to note that only the traditional arena type events will be making the move and the livestock and display type events will remain in the Pavillions.

Subsidizing the funding of the Coliseum began in 2004 as anticipated renovations were scheduled to interrupt events and contracts with existing tenants of the Coliseum. Once the Arena initiative passed in November of 2004, Coliseum staff began pursuing events to fill in the event calendar and reduce the dependency on the subsidies from the General Fund. As a result of pursuing these events, the original subsidy of $979,380 will be reduced to approximately $703,000. The subsidy requested for 2006 will be even lower at $608, 886 and could also be potentially reduced as the calendar is booked for events.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of signed contracts for new events	20	20	23
	Multi-year license agreements	12	7	7
Output: Amount of product or service provided	Annual events	166	170	156
	Annual attendance	571,406	550,000	550,000
Efficiency: Inputs consumed to produce a unit of output	Events per week	3.19	3.27	3.00
	Attendance per event	3,442	3,235	3,526
Service Quality: Client satisfaction, and timeliness	Partner/client satisfaction	91%	95%	95%
	Attendee satisfaction rating	76.5%	90.0%	90.0%
Outcome: Qualitative consequence associated with the service	Self sufficiency off of revenues	99.9%	56.0%	72.8%

Goal:

- Increase the number of new entertainment opportunities to the surrounding region

• Kansas Coliseum Administration

Coliseum Administration oversees the day-to-day operations of the Coliseum. Management is responsible for contract negotiations for events and sponsorships, booking events, and has begun acting as an event promoter for other affairs. The Coliseum typically functions as an enterprise fund using self-generated revenues to fund the operations of the facility and Select-A-Seat ticket system. Most of the revenues are generated through concession sales, building rentals, advertising and ticket service fees.

Fund: Kansas Coliseum **53001-502**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	435,714	452,680	441,824	468,000	5.9%
Contractual Services	664,661	499,299	576,922	637,685	10.5%
Debt Service	-	-	-	-	
Commodities	14,725	7,493	18,251	16,270	-10.9%
Capital Improvements	-	-	-	-	
Equipment	3,484	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,118,583**	**959,472**	**1,036,997**	**1,121,955**	**8.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	150	311,927	307,350	212,929	-30.7%
Total Revenue	**150**	**311,927**	**307,350**	**212,929**	**-30.7%**
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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	388,194	292,442	406,854	472,256	16.1%
Contractual Services	217,819	155,618	238,146	208,611	-12.4%
Debt Service	-	-	-	-	
Commodities	22,647	20,850	18,129	23,850	31.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**628,660**	**468,910**	**663,129**	**704,717**	**6.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	581,538	394,875	421,363	592,778	40.7%
Other Revenue	-	198,330	200,000	200,000	0.0%
Total Revenue	**581,538**	**593,205**	**621,363**	**792,778**	**27.6%**
Full-Time Equivalents (FTEs)	9.00	6.68	9.00	9.00	**0.0%**

Goals:

- Produce sufficient revenues to cover operating costs and $100K of capital costs
- Provide a facility that exceeds the expectations of our customers

• Britt Brown Arena

The Britt Brown Arena is the main arena at the Kansas Coliseum complex. Britt Brown can host concerts, rodeos and other dirt events, trade shows and other ticketed events. The Coliseum is home to professional sports franchises such as the Wichita Thunder Ice Hockey team, and the Wichita Aviators Indoor Football 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	528,194	397,200	471,387	625,944	32.8%
Contractual Services	16,517	7,262	20,549	15,445	-24.8%
Debt Service	-	-	-	-	
Commodities	44,528	20,673	62,337	41,600	-33.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**589,240**	**425,135**	**554,273**	**682,989**	**23.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,127,672	851,411	977,315	1,038,948	6.3%
Other Revenue	-	265,506	196,041	196,041	0.0%
Total Revenue	**1,127,672**	**1,116,917**	**1,173,356**	**1,234,989**	**5.3%**
Full-Time Equivalents (FTEs)	18.00	13.36	18.00	18.00	**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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	97,693	103,171	92,449	108,264	17.1%
Contractual Services	11,439	2,257	1,413	9,320	559.6%
Debt Service	-	-	-	-	
Commodities	6,048	3,526	623	7,000	1023.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**115,179**	**108,954**	**94,485**	**124,584**	**31.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	126,452	-	91,622	70,000	-23.6%
Other Revenue	120	73,287	-	-	
Total Revenue	**126,572**	**73,287**	**91,622**	**70,000**	**-23.6%**
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 fund center is a regional ticketing service that originated in 1989. Select-A-Seat was instituted to allow the public to have a convenient way of purchasing tickets to area events. Select-a-Seat services events held at the Kansas Coliseum, Century II, Kansas State Fair, Cotillion, The Orpheum, Wichita Aviators, Thunder Hockey and other events in this 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	192,421	174,060	193,431	210,691	8.9%
Contractual Services	61,774	63,110	63,937	63,283	-1.0%
Debt Service	-	-	-	-	
Commodities	18,786	26,025	17,692	31,075	75.6%
Capital Improvements	-	-	-	-	
Equipment	-	-	75,000	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**272,982**	**263,195**	**350,060**	**305,049**	**-12.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	639,475	-	500,547	405,000	-19.1%
Other Revenue	-	130,330	-	-	
Total Revenue	**639,475**	**130,330**	**500,547**	**405,000**	**-19.1%**
Full-Time Equivalents (FTEs)	5.00	5.00	8.00	8.00	**0.0%**

Goal:

- Increase Select-A-Seat ticket sales



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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.**

On April 4, 2005, Governor Kathleen Sebelius signed Senate Bill 58, the Sedgwick County Arena tax bill. This bill authorizes Sedgwick County to collect a sales tax beginning July 1, 2005 for 30 months. Sedgwick County citizens voted to approve the one percent sales tax on November 2, 2004, which was subject to Legislature approval in 2005.

Sedgwick County leaders conducted a community engagement process in the late summer of 2004. This process enabled leaders to share information about other community Arenas, parking and traffic concerns, costs and financing options, economic impact, Kansas Coliseum renovations and future and the overall project timeline.

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 Commissioners and will be located in downtown Wichita. The Sedgwick County Arena in downtown Wichita 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 an atmosphere that provides future economic development and enhances the quality of life with other projects such as the Old Town entertainment district, Eaton Place, the Transit Center and the proposed Art District, Water Walk and Century II expansion.

The Metropolitan Area Planning Department (MAPD), which is jointly funded by Sedgwick County and the City of Wichita, will be tasked with producing the redevelopment plan for the area surrounding the Sedgwick County Arena. The MAPD will utilize

Sedgwick County... working for you

SEDGWICK COUNTY ARENA

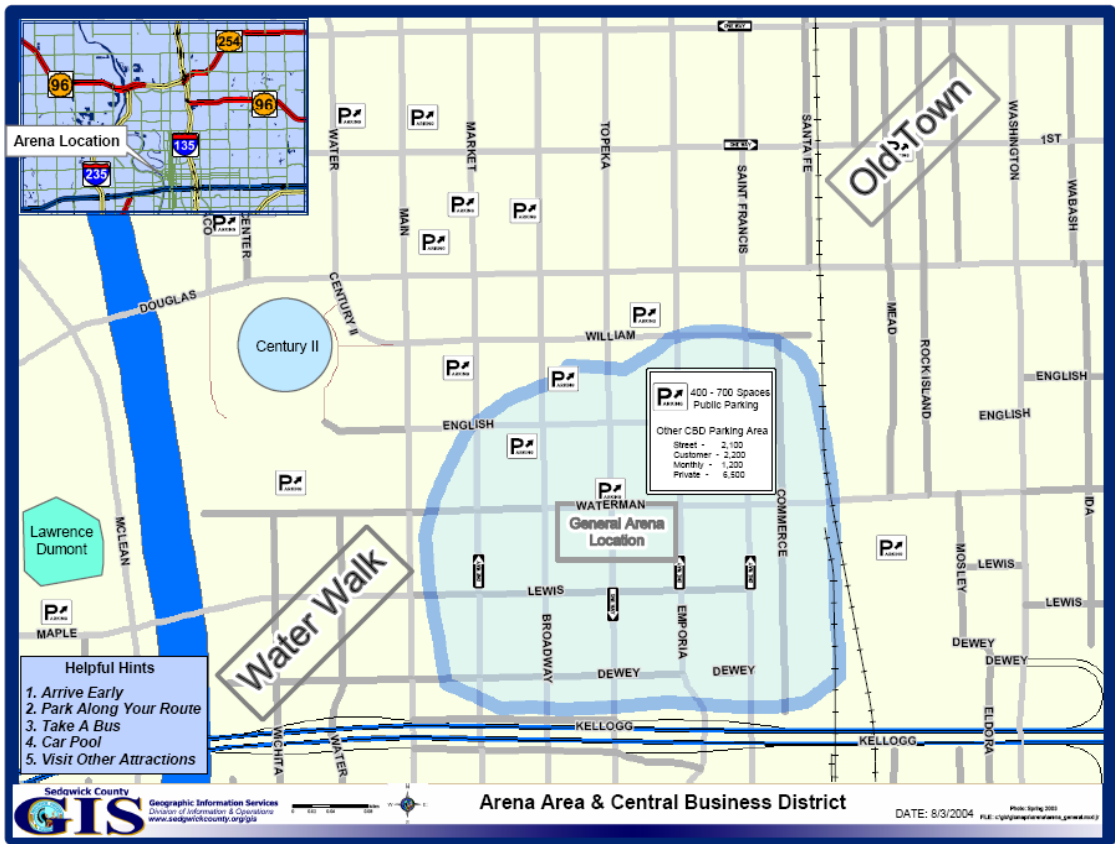
1977	Kansas Coliseum Built
November 2, 2004	Sedgwick County Arena Approved by Sedgwick County Voters
April 4, 2005	Governor signs Senate Bill 58
July 1, 2005	Sales tax begins
July 27, 2005	Arena Design Consortium awarded contract for engineering and architect services for the Arena
November 2005	Site selection complete
January 2006	Land acquisition begins
December 2006	Site demolition completed
January 2007	Design completed
May 2007	Coliseum Pavilion renovations begin and general contractor selected for the Sedgwick County Arena
July 2007	Sedgwick County Arena construction begins
December 2007	Sales tax ends
Spring 2009	Sedgwick County Arena construction completed

consultants and seek community input to build consensus on the development of the plan for the area. Potential boundaries of the Arena Neighborhood Redevelopment Plan are identified in the highlighted area of the map down below between Old Town and Water Walk:

On July 27, 2005, the BoCC approved the Request for Proposal submitted by Arena Design Consortium (ADC). ADC met the standard requirements for architecture and engineering services for the Sedgwick County Arena, plus the additional specification for the experience in large arenas in an urban setting. ADC has previous experience operating facilities with similar scope and size, which will help control long-term operational costs for the facility.

Local and national firms comprising ADC include: Wilson Darnell Mann P.A.; Gossen Livingston& Associates, Inc.; McCluggage Vansickle Perry, Architects; HOK Sport+Venue+Event; M-E Engineering; Professional Engineering Consultants P.A.; Walter P. Moore; Poole Consultants; HNTB; Wrightson, Johnson, Hadden & Williams, Inc.; The Bigelow Companies; Turner Construction; Walker Parking Consultants; Historic Preservation Services. Preliminary design costs at the existing Kansas Coliseum and the construction improvements for the Pavilions at the Coliseum are part of the Arena project costs. The improvements will allow the Pavilions to continue its mission as a much needed venue for horse and livestock events and tradeshows that would not take place inside Sedgwick County Arena in downtown Wichita.

Sedgwick County has used citizen engagement throughout this process to provide information about the Sedgwick County Arena and assure perspectives, views, concerns and ideas from citizens are heard. There are two citizen committees related to the Sedgwick County Arena: the Citizen Arena Sales Tax Oversight Committee and the Citizen Design Review Committee. Additionally, Sedgwick County utilizes the County's website and streaming video in an effort to have a transparent and open Arena planning process. This model of community engagement will continue throughout the planning and construction process of the Sedgwick County Arena.





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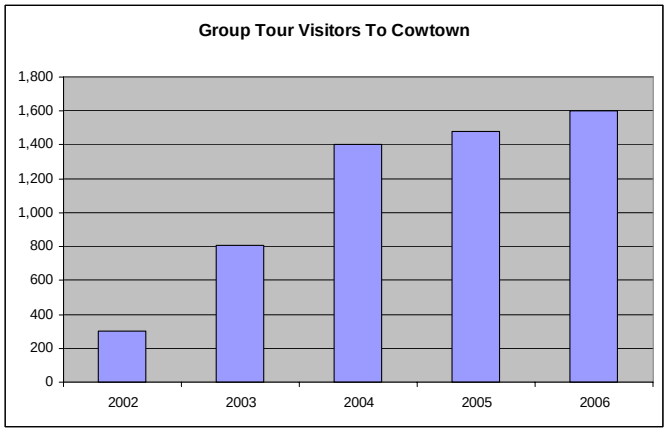
Mission:

- **Preserve and present the history of Wichita and Sedgwick County, Kansas from 1865 through 1880.**

Old Cowtown Museum is a 17-acre living history museum set on the banks of the Arkansas River just west of downtown Wichita in proximity of the original Wichita settlement. On this site, 35 buildings of historical significance to Wichita and Sedgwick County have been assembled along with authentic reproductions. The Museum hosts school programs and special events staffed by both paid and volunteer workers.

The Museum is in its official 55th year of operation and is operated by Historic Wichita-Sedgwick County, Inc., which is governed by a local Board of Directors. As a private non-profit, support comes from the city, Sedgwick County, sponsorships, grants, donations and earned income. Sedgwick County participates in funding the activities of the museum by supporting nine full-time positions and over $100,000 for part-time employees.

Accredited by the American Association of Museums, Old Cowtown Museum is unique in the world. It is the only living history museum to present a Kansas cattle town and American frontier history (circa 1865-1880). 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 performances and reenactments, and demonstrations to provide hands-on-learning and immersion into the past.



The Museum works to enhance tourism and of special note is the 1870s outdoor bowling alley constructed near

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	420,852	478,814	489,814	498,823	1.8%
Contractual Services	5,394	-	100,000	-	-100.0%
Debt Service	-	-	-	-	
Commodities	22,154	23,637	12,637	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	22,460	-	-	-	
Total Expenditures	**470,860**	**502,451**	**602,451**	**498,823**	**-17.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	22.00	22.00	22.00	22.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	578,262	498,276
Special Parks and Re	24,189	547
Total Expenditures	**602,451**	**498,823**

the Saloon for the Women's Bowling Congress delegates in 2004, attracting 4,200 bowlers for a "historic bowling tournament". The Museum welcomes visitors from all fifty states and more than 60 countries. Overall, attendance stands at 65,000 and growing, including 12,400 school children in 2004.

Old Cowtown Museum recently obtained funding from the Kansas Humanities Council to conduct original research relating to the history of African American and Mexican cowboys in Wichita's history. The information gathered will be shared state-wide and the Museum will work to recruit more volunteers from these communities in future events and reenactments.

The Museum offers volunteer opportunities to young people. Youth have the opportunity to work daily and weekly through Job Readiness Training, the JROTC program and the Girl Scouts. Three new volunteer groups have been formed in the past year: Vintage Baseball Group, Young People's Social Dance Group and the Cowtown Cowboys. Other organized volunteer groups include the Dixie Lee Saloon Girls, Entre Nous Victorian Dancers, Cowtown Gunfighters, the Horsemen and women, and the Social Club. Additionally, there were 115 organized volunteer groups contributing more than 50,000 hours of volunteer time in 2004.

A new Visitors Center, funded by public and private dollars, will open in December 2005 and have a new admissions area, bathrooms, catering area, great room and rental spaces including riverside patios. A new store and increased rental activity promises to generate additional funds to assist the museum in fulfilling its non profit mission of education, historic preservation, research and historic interpretation.

In 2006 the Museum will look to create increased educational classes at its DeVore Farm and begin to restore an important log cabin saved from Elmo, Kansas. The completion of the assessment of all museum operations and issues, to be performed by Museum Management Consultants and Associates, will be completed in 2006. This process began in 2005 and was funded by the County to determine how Cowtown will flourish in the future by developing a strategic plan.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	22.0	22.0	22.0
	Volunteer hours from the community	57,730	57,500	59,000
Output: Amount of product or service provided	Number of special events	17	25	25
	Number of private events	40	46	55
	Number of operational day	218	218	218
	Number of visitors per year	64,000	64,500	65,000
Efficiency: Inputs consumed to produce a unit of output	Visitor per operating day	293	296	298
Service Quality: Client satisfaction, and timeliness	Visitor satisfaction	95%	95%	95%
Outcome: Qualitative consequence associated with the service	School children and teachers educated per year	12,500	11,800	12,600

Goals:

- Increase cultural awareness activities relevant to time period represented
- Incorporate new Visitors Center into the Museum's operations in order to maximize new revenue opportunities
- Create collaborations with other educational organizations
- Grow volunteer participation



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Mission:

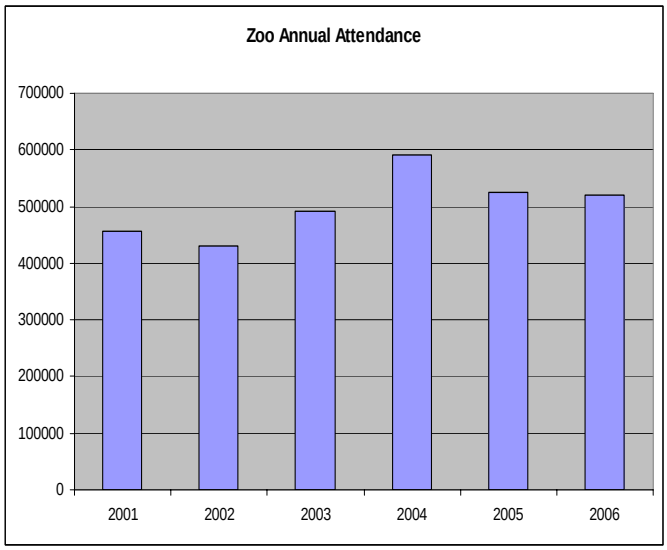
- **Be the pride of the community and the best Zoo possible by maximizing the collective commitment and available resources of the County.**

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 one of the biggest tourist attractions 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, after hour rentals for corporate events and 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.

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. Sedgwick County's contractual agreement is scheduled for renewal January 2006, whereby Sedgwick County agrees to provide annual funding equal to a three percent increase over prior year's funding.

Adopted Program Enhancements

Item:	Amount:
• Education Specialist	$38,958
• Maintenance Worker	$34,022
Total	**$72,980**



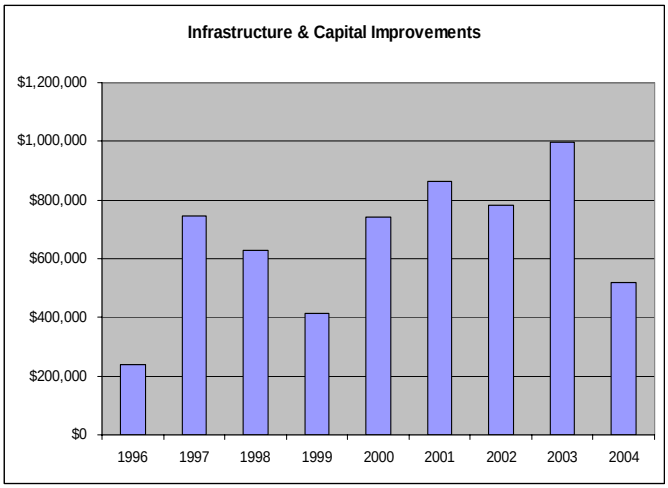
Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	3,535,751	3,698,192	3,698,192	3,926,192	6.2%
Contractual Services	169,733	118,457	118,457	152,111	28.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**3,705,484**	**3,816,649**	**3,816,649**	**4,078,303**	**6.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	(286)	5	5	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	**(286)**	**5**	**5**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	90.00	90.00	91.00	93.00	**2.2%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	3,816,649	4,078,303
Total Expenditures	**3,816,649**	**4,078,303**

On July 23, 2004, the Downing Gorilla Forest opened to rave reviews and record guests witnessing up close and personal the lowland gorillas of West Africa. This exhibit opening helped the Zoo set a new record for annual attendance at 591,687. The Zoo also set monthly attendance records for March, July, August, September and December. The previous attendance high was 509,005 guests in 1996.



The Zoo's capital campaign concluded in July 2004 raising more than $8.5 million towards the completion of the Downing Gorilla Forest which opened in 2004; the expansion of the new Cargill Learning Center; and continued enhancement of the Zoo's endowment funds. Approximately $5,932,000 has been invested in the Zoo since 1996.

Enhancements planned in 2006 include the Children's Farms renovation to include the addition of another restroom facility for guests, scheduled completion of the Cargill Learning Center and the doubling of the Zoo's current education building. Two new positions are being added to help maintain the additional square footage and advance educational opportunities from the new facilities.

Thanks to the generosity of the Cessna Foundation, the Zoo is now working on plans to construct a new Penguin Exhibit located between the Children's Farms and the Amphibian & Reptile Building. Work continues on the research and development of expanding the Zoo's current elephant exhibit and moving it to the southern region of the Zoo, between the Downing Gorilla Forest and the Pride of the Plains exhibits.

Special events held annually to attract guests include Zoobilee & Kid's Zoobilee, 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 all summer long, and Season's Treatings Enrichment.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	County funded employees	90	91	93
	Number of exhibits			
Output: Amount of product or service provided	Annual visitors	591,687	525,000	519,750
	Number of memberships sold	18,378	17,250	19,875
Efficiency: Inputs consumed to produce a unit of output	Visitors per operational day	1,626	1,442	1,428
	Visitors per County employee	6,574	5,833	5,649
	Concession costs as a percent of concession revenue	62.24%	64.41%	65.10%
Service Quality: Client satisfaction, and timeliness	Overall visitor satisfaction (1 to 5 scale, 5 being the highest)	NA	NA	4.0
Outcome: Qualitative consequence associated with the service	County dollar spent per visitor	$6.26	$7.27	$7.85
	Annual Memberships sold	18,378	17,250	19,875
	Per Capita Revenue	$5.24	$5.25	$5.38

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.**

The Community Programs fund center provides funding to local agencies for cultural and recreational activities that provide significant contributions to our community and our quality of life. Agencies that have been funded in the past include Kansas Junior Livestock Show, Sedgwick County Fair Association, Wichita/Sedgwick County Historical Museum, The Kansas African American Museum, Exploration Place, and the Arts Council.

Subsidies for the Kansas Coliseum in 2005 are estimated at $249,448 less than originally forecast in 2004. This was a result of staff pursuing events previously canceled for the anticipated shutdown during remodeling in 2005. The Sedgwick County Downtown Arena Project has placed remodeling of the Kansas Coliseum on hold until its future utilization is determined. Event scheduling is not anticipated to reach its pre-remodel schedule potential in 2006, requiring the need for another subsidy of $608,886 to fund operational costs.

Cultural and Recreational Community Programs

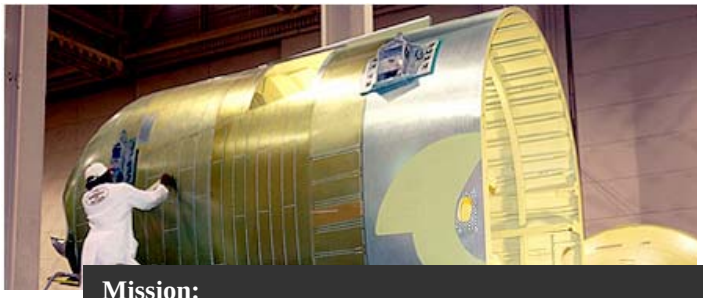
	2004 Actual	2005 Revised	2006 Budget
Kansas Coliseum		$708,123	$608,886
Kansas Junior Livestock	$23,304	$23,304	$23,304
Sedgwick County Fair Association	$21,500	$21,500	$21,500
Wichita/Sedgwick County Museum	$96,573	$96,573	$96,573
Kansas African American Museum	$162,450	$162,450	$162,450
Art Museum (5 Year Pledge Ended in 2004)	$200,000		
Wichita/Sedgwick County Arts Council	$13,500	$13,500	$13,500
Derby Rec Commission	$25,000	$25,000	$25,000
Greater Area Sports Commission		$5,000	$5,000
Exploration Place (25 Year Debt Service Ends in 2022)	$1,073,159	$1,091,007	$1,004,508
General & Misc. Requests	$5,110	$378,716	$65,000
Total	**$1,620,596**	**$2,525,173**	**$2,025,721**

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	547,437	363,495	476,595	342,327	-28.2%
Debt Service	1,073,159	1,091,007	1,091,007	1,074,508	-1.5%
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	957,571	957,571	608,886	-36.4%
Total Expenditures	**1,620,596**	**2,412,073**	**2,525,173**	**2,025,721**	**-19.8%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	2,525,173	2,025,721
Total Expenditures	**2,525,173**	**2,025,721**



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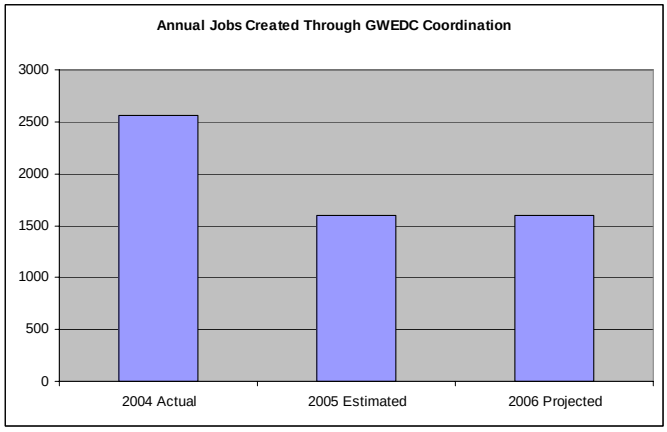
Mission:

- **Promote a healthy and productive community through partnership with the Greater Wichita Economic Development Coalition to successfully integrate the natural, social and economic environments of the surrounding region.**

The Community Development Director's Office has a dual responsibility. Internally, the office is responsible for the efficient and effective operation of the departments and 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 primary policy staff for economic development and in activities engaging the community, other local government, and interested organizations. Activities include:

- Primary staff support for the K-96 and K-254 Corridor Coalitions
- Working with multiple jurisdictions and interest groups to develop policies which promote efficient and orderly urban growth
- Continuous improvement in regional economic development policies, practices, and resources
- Coordinating 28 Community Health Discussions involving more than 500 citizens who identified their priorities for Public Health
- Planning and development of regional resources to enhance quality of life for Sedgwick County residents and visitors
- Coordination with environmental agencies with regulatory responsibility in Sedgwick County
- Liaison with ethnic, minority, and neighborhood-based organizations in the County



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	146,469	154,020	154,020	161,767	5.0%
Contractual Services	26,680	11,000	10,400	11,338	9.0%
Debt Service	-	-	-	-	
Commodities	1,597	932	932	932	0.0%
Capital Improvements	-	-	-	-	
Equipment	1,354	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**176,100**	**165,952**	**165,352**	**174,037**	**5.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	82	82	-	-100.0%
Total Revenue	**-**	**82**	**82**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	165,352	174,037
Total Expenditures	**165,352**	**174,037**



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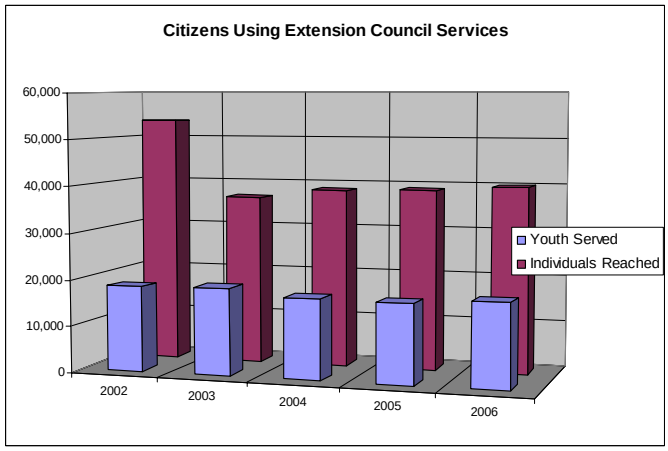
Mission:

- **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 includes 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 Youth includes educational opportunities for the positive development of youth; (3) Agriculture and Horticulture Education includes providing 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 Extension Council's initiatives and efforts during and after the January 4th and 5th 2005 ice storm recovery effort, received a Search for Excellence Award from the National County Agents Association. Homeowners and landscape service providers were educated on how to care for damaged trees. Proper disposal and information was provided on what types of landscaping to utilize for replacing permanently damaged vegetation with natural species of Kansas to reduce the potential for future



Budget Summary by Category

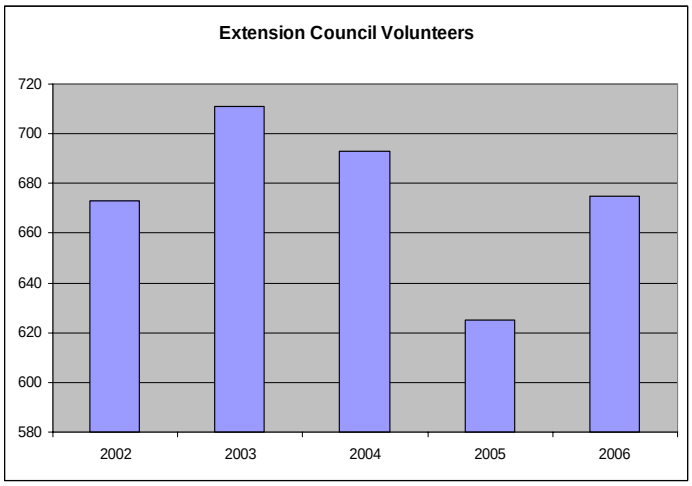
Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	1,125,088	965,536	965,536	990,524	2.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,125,088**	**965,536**	**965,536**	**990,524**	**2.6%**
Revenue					
Taxes	1,134,493	18,162	18,162	-	-100.0%
Intergovernmental	-	-	-	-	
Charges For Service	-	53	53	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	**1,134,493**	**18,215**	**18,215**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	965,536	990,524
Total Expenditures	**965,536**	**990,524**

damage. Information is still available on the Extension Council's website showing the recommended trees for acclimation to the South Central Kansas climate at http://www.oznet.ksu.edu/sedgwick/.

Recognition for other agents and program initiatives of the Extension Council include the State Meritorious Service from Epsilon Sigma Phi, State and National Distinguished Service Award for Extension Consumer Services, 2005 North Central Region Communicator Award and the top award in 2004 Communicator Award for a Media Presentation.



Other initiatives and presentations in 2005 included the cooperative effort with the USDA Food Safety Mobile Unit at the River Festival block party. This event taught food safety issues to those attending the event with the unique setting of the Safety Mobile Unit. The Extension Center also participated in the Wichita Garden Show and participated at the local level on E.A.R.T.H. Day to educate over 1200 middle school children with the Ag Magic Day program.

Horticulture & Agriculture Information Provided By The Extension Council

Watering Information
Tree Selection
Horticulture Calendar
Horticulture Information Center
Master Gardener Program
Plant Diagnostics
Soil Testing
Preferred Tree List
Speakers
Composting & Yard Waste
Links to Area Horticulture Groups
AgriCasts
Agriculture Event Calendar
Crop Planting Guide
NOAA US Soil Moisture Maps
Ag Economics & Risk Management

Website improvements are planned for 2006 to assist all County residents' access to information and to translate educational information into Spanish to meet a growing population's needs.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	County Funding	$1,125,000	$965,536	$990,524
	Volunteers	693	625	675
Output: Amount of product or service provided	Citizens Served	38,641	39,000	40,000
	Youth Served	17,162	17,000	18,000
Efficiency: Inputs consumed to produce a unit of output	Funding per Citizen use	$29.11	$24.75	$24.76
	Average # of Citizens served by Volunteer	55.8	62.4	59.3
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



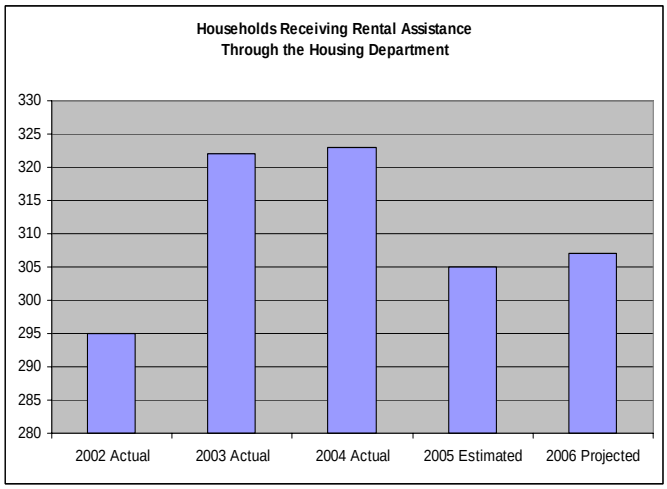
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Mission:

- **Sedgwick County Housing Department builds healthy communities by increasing safe, fair and affordable housing for families living on low and moderate incomes.**

The Housing Department's purpose is to improve community and household vitality by providing first-time homebuyer resources, preserving and increasing affordable single-family housing stock, and 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 or the Kansas Mortgage Savers Program to buy their first house. These programs, administered by the Sedgwick County Housing Department, offer below market interest rates for first-time homebuyers. Qualified homebuyers are eligible to receive up to four percent of the value of the home to serve as the down payment, closing costs or other prepaid items. Federal Law established income and purchase price limitations. Additionally the department provides financial support for homebuyer education, home maintenance training 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 Kansas Housing Resources Corporation's HOME Investment Partnership Program with matching funds from Sedgwick County.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	189,467	200,793	200,793	212,272	5.7%
Contractual Services	1,928,200	3,237,796	3,280,574	2,031,481	-38.1%
Debt Service	-	-	-	-	
Commodities	4,048	876	4,776	2,626	-45.0%
Capital Improvements	-	-	-	-	
Equipment	(8)	-	130	130	0.0%
Interfund Transfers	75,000	-	-	-	
Total Expenditures	**2,196,708**	**3,439,465**	**3,486,273**	**2,246,509**	**-35.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,157,316	2,695,364	2,695,364	2,175,390	-19.3%
Charges For Service	50,223	66,437	105,041	-	-100.0%
Other Revenue	98,682	20,551	20,551	15,668	-23.8%
Total Revenue	**2,306,221**	**2,782,352**	**2,820,956**	**2,191,058**	**-22.3%**
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	121,724	124,410
HUD - Grants	1,713,192	1,465,895
Housing - Grants	1,651,357	656,204
Total Expenditures	**3,486,273**	**2,246,509**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Housing	259,703	117,724	121,724	124,410	2.2%	1.00	1.00	1.00	0.0%
HUD Sect. 8	1,613,131	1,713,192	1,713,192	1,465,895	-14.4%	3.00	3.00	3.00	0.0%
Housing Grants	323,873	1,608,549	1,651,357	656,204	-60.3%	-	-	-	
Total	**2,196,708**	**3,439,465**	**3,486,273**	**2,246,509**	-35.6%	**4.00**	**4.00**	**4.00**	0.0%

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 and Butler County. The Housing Department has received the HUD's High Performance rating for 2001, 2002, 2003, and 2004.

Recent accomplishments include the first new homes being built in the Oaklawn Improvement District. This was a result of an agreement between Community Housing Services and the Housing Department. This program receives donated homes in dilapidated condition and builds new family homes to be sold to qualifying first time buyers. The County's role was to subsidize some of the construction costs, so the appraised value would meet the loan qualifications due to the depressed values in the area surrounding the new homes.

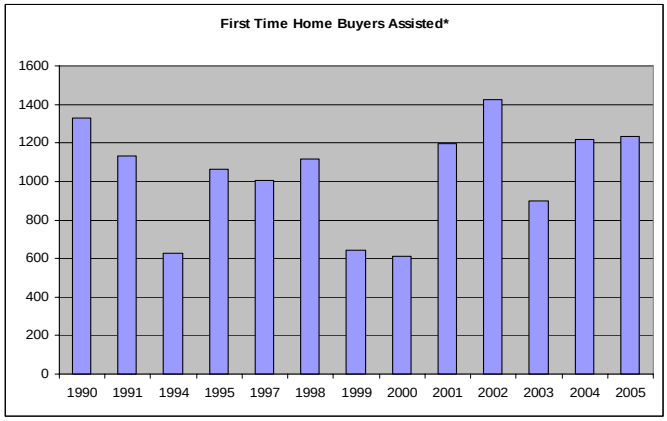


*Chart includes three programs: Neighborhood Builder (administered by Community Housing Services with matching grants from Sedgwick County); Kansas Local Government Statewide Housing Program (co-issued by Sedgwick and Shawnee Counties and administered by Sedgwick County); KS Mortgage Savers (issued and administered by Sedgwick County).

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of FTE's	4.0	4.0	4.0
	Federal funds for housing rehab	$339,796	$275,850	$367,800
Output: Amount of product or service provided	Number of first-time home buyers assisted	1,190	1,210	1,215
	Number of rehabilitated properties	19	15	20
	Number of infill homes	4	4	4
Efficiency: Inputs consumed to produce a unit of output	Average cost of housing rehab per unit	$21,688	$21,660	$22,000
Service Quality: Client satisfaction, and timeliness	Customer satisfaction	95%	97%	97%
	Housing authority accuracy	100%	100%	100%
Outcome: Qualitative consequence associated with the service	Property value increase of infill construction	75%	75%	75%
	Number of low income homeowners living in healthier environments	19	15	20

Goals:

- Provide first-time home buyers 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.
- Provide very low income families with the resources to make them successful renters

• 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	69,879	73,298	73,298	77,184	5.3%
Contractual Services	114,522	43,550	47,550	46,350	-2.5%
Debt Service	-	-	-	-	
Commodities	302	876	876	876	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	75,000	-	-	-	
Total Expenditures	**259,703**	**117,724**	**121,724**	**124,410**	**2.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	4,183	601	601	1,582	163.2%
Total Revenue	**4,183**	**601**	**601**	**1,582**	**163.2%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Goals:

- Provides 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 the 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**

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	119,588	127,495	127,495	135,088	6.0%
Contractual Services	1,489,805	1,585,697	1,581,667	1,328,927	-16.0%
Debt Service	-	-	-	-	
Commodities	3,746	-	3,900	1,750	-55.1%
Capital Improvements	-	-	-	-	
Equipment	(8)	-	130	130	0.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,613,131**	**1,713,192**	**1,713,192**	**1,465,895**	**-14.4%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,858,670	1,622,488	1,622,488	1,571,863	-3.1%
Charges For Service	-	-	-	-	
Other Revenue	19,174	19,950	19,950	14,086	-29.4%
Total Revenue	**1,877,844**	**1,642,438**	**1,642,438**	**1,585,949**	**-3.4%**
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	**0.0%**

Goal:

- Provide very low income families with resources to make the 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. This program has cooperating agreements with 103 counties and 272 cities. Mortgage lenders loan program dollars to low and moderate-income homebuyers for the purchase of their first house by providing a subsidy for 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.

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	323,873	1,608,549	1,651,357	656,204	-60.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**323,873**	**1,608,549**	**1,651,357**	**656,204**	**-60.3%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	298,646	1,072,876	1,072,876	603,527	-43.7%
Charges For Service	50,223	66,437	105,041	-	-100.0%
Other Revenue	75,325	-	-	-	
Total Revenue	**424,194**	**1,139,313**	**1,177,917**	**603,527**	**-48.8%**
Full-Time Equivalents (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 the 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.**

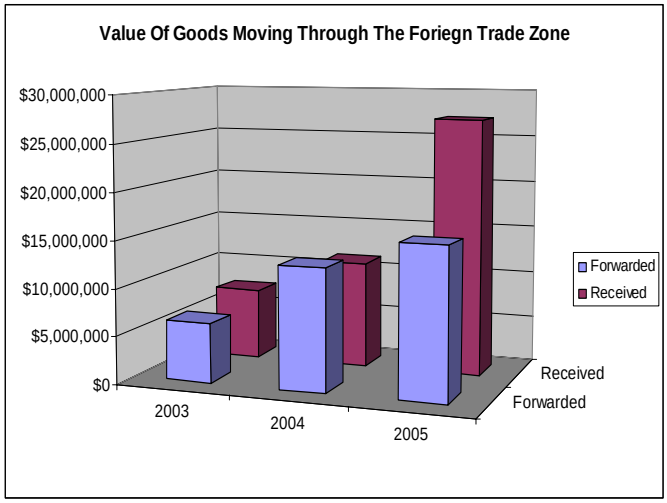
Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County. Several programs are coordinated under Economic Development to achieve this goal.

The Sedgwick County 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 whether it is manufacturing, assembly or even distribution. Air, rail and surface transportation users find the international trade services and facilities convenient, user friendly and highly cost effective in the long run.

Users of the FTZ are exempt from paying duty or federal excise taxes while the goods remain in the zone until exported are picked up for local distribution and use. Funding is used to promote the zone itself, training and travel expenses for economic development staff.

Adopted Program Enhancements

Item:	Amount:
• Increase in SCKEDD dues	**$22,644**
• Increase in REAP dues	**$8,000**
Total	**$30,644**



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 209948	2006 Budget	% Chg. 05-06
Personnel	68,406	71,216	71,216	75,453	5.9%
Contractual Services	2,062,761	356,025	356,625	391,237	9.7%
Debt Service	5,200	-	-	-	
Commodities	156	234	234	234	0.0%
Capital Improvements	(77,187)	-	-	-	
Equipment	(129)	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,059,207**	**427,475**	**428,075**	**466,924**	**9.1%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	16,054	16,054	16,375	2.0%
Charges For Service	-	-	-	-	
Other Revenue	69,614	45,314	45,314	32,767	-27.7%
Total Revenue	**69,614**	**61,368**	**61,368**	**49,142**	**-19.9%**
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	**0.0%**

Budget Summary by Fund

Expenditures	2005 209948	2006 Budget
General Fund	378,075	416,924
Econ Dev Grants	50,000	50,000
Total Expenditures	**428,075**	**466,924**

Budget Summary by Program

Program	Expenditures 2004 Actual	2005 Adopted	2005 209948	2006 Budget	% Chg. 05-06	Full-Time Equivalents (FTEs) 2005 Adopted	2005 209948	2006 Budget	% Chg. 05-06
Econ. Development	2,003,178	302,370	302,370	333,014	10.1%	-	-	-	
CDBG Micro Loan	54,415	50,000	50,000	50,000	0.0%	-	-	-	
United Warehouse	(71,987)	-	-	-		-	-	-	
Neighborhood Develop	70,823	73,767	73,767	78,775	6.8%	1.00	1.00	1.00	0.0%
Foreign Trade Zone	2,777	1,338	1,938	5,135	165.0%	-	-	-	
Total	**2,059,207**	**427,475**	**428,075**	**466,924**	9.1%	**1.00**	**1.00**	**1.00**	9.1%

In 2002, Sedgwick County established a pilot program to focus on business development, commercial revitalization, and job creation in certain neighborhoods. Plans have been developed and adopted for McAdams and Oaklawn neighborhoods and are being implemented through public and private partnerships to encourage business startups by residents in the neighborhoods.

The Sedgwick County Micro-Loan program is one such way of promoting development within these neighborhoods, The Micro-Loan program assists low and moderate income persons establish or expand business in Sedgwick County, but outside Wichita city limits. Loan funds can be used for:

- Startup or expansion equipment
- Increasing inventory
- Leases and lease hold improvements
- Purchasing a building
- Advertising
- Transportation

The Micro-Loan program gives special incentives in the Oaklawn-Sunview communities and women and minorities are encouraged to apply. Loan applications are available at many locations throughout Sedgwick County. For the location nearest you, call the South Central Kansas Economic Development District (SCKEDD) Office at (316) 262-7035 for information. The partnership between Sedgwick County and SCKEDD allows SCKEDD to provide technical assistance and training to the Micro-Loan borrower both before and after the business starts up.

In addition to partnering with SCKEDD, Economic Development partners with Regional Economic Area Partnership (REAP) and the Greater Wichita Economic Development Coalition (GWEDC). The County takes a regional approach to economic development by working with other area organizations. This eliminates duplication of efforts and mixed messages and improves cooperation to retain and promote business in the region.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output				
Output: Amount of product or service provided				
Efficiency: Inputs consumed to produce a unit of output				
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service	Value of merchandise into the FTZ	$12.9 m	$15.8m	$18.4m
	Value of merchandise out of the FTZ	$11.3m	$27.8m	$32.8m

Goal:

- Increase business opportunities through expansion of international trade



Irene Hart
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Mission:

- **Support local agencies providing enhanced quality of life for the residents of Sedgwick County.**

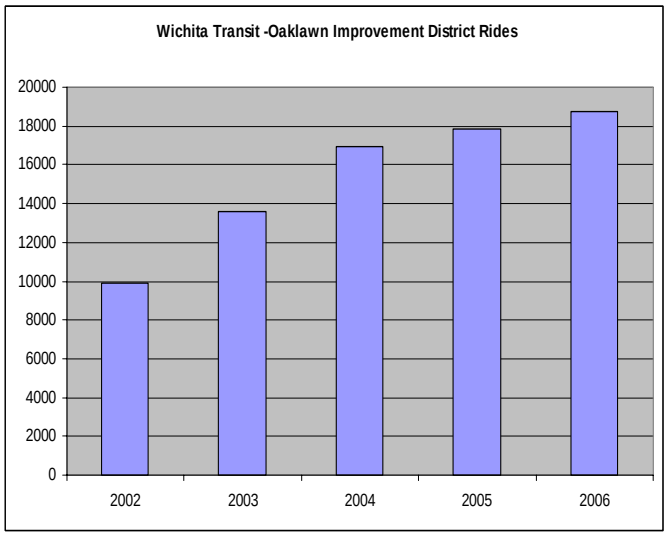
Sedgwick County provides funding to local agencies for economic assistance that in turn provide significant contributions to our community.

Metropolitan Transit Authority (MTA) bus service to Oaklawn is a representative program. This service is subsidized to City of Wichita to residents who have no alternative transportation to work, school and shopping opportunities. Rider utilization of the special stop for the MTA has increased by 189 percent since 2002.

The Kansas Minority Business Council is another recipient of funding from this program and works to improve the overall opportunities for Countywide minority-owned businesses.

In 2006, Community Programs will honor the final commitment of a three-year agreement with the Kansas Foodbank.

The Mediation Center provides professional assistance to approximately 300 individuals annually to prevent cases from entering the District Court system. Mediators referee the disputing parties' discussions in order to come to resolution without involving the District Court and reducing the number of potential cases entering the judicial system.



Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	84,888	70,042	336,709	204,727	-39.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**84,888**	**70,042**	**336,709**	**204,727**	**-39.2%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	336,709	204,727
Total Expenditures	**336,709**	**204,727**

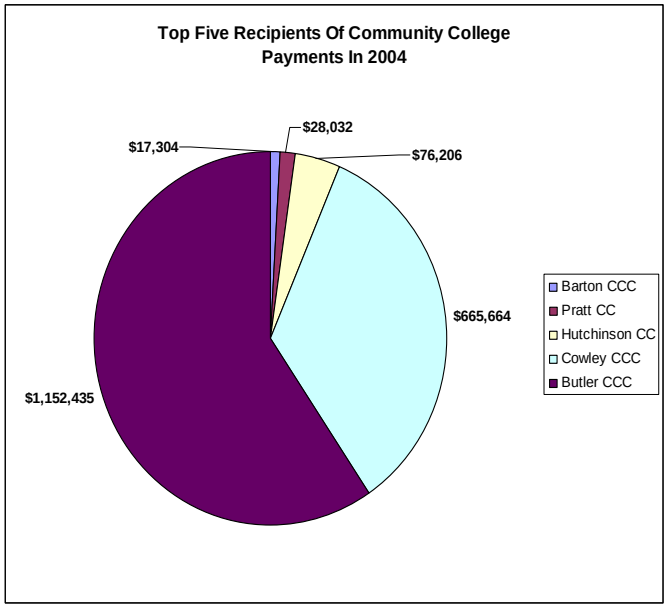


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Mission:

- **Promote educational opportunities for the citizens of Sedgwick County.**

State law requires counties to make payments to Kansas community colleges when residents pursue educational opportunities at community colleges outside their home county. Payments are made to community colleges and Washburn University of Topeka, based on the number of credit hours in which Sedgwick County residents are enrolled. The State Legislature reduced the reimbursement per credit hour from $12 to $6 in June 2005, resulting in the reduction in payments for 2006.



Participating Community Colleges and Universities Receiving Funding in 2005	
Allen County	Garden City
Barton County	Highland
Butler County	Hutchinson
Cloud County	Independence
Coffeyville	Johnson County
Colby	Labette County
Cowley County	Neosho County
Dodge City	Pratt County
Fort Scott	Seward County
Washburn University	

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	-	-	-	-	
Contractual Services	2,048,301	2,133,205	2,133,205	1,303,336	-38.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**2,048,301**	**2,133,205**	**2,133,205**	**1,303,336**	**-38.9%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	569,148	451,224	451,224	269,831	-40.2%
Total Revenue	**569,148**	**451,224**	**451,224**	**269,831**	**-40.2%**
Full-Time Equivalents (FTEs)	-	-	-	-	

Budget Summary by Fund

Expenditures	2005 Revised	2006 Budget
General Fund	2,133,205	1,303,336
Total Expenditures	**2,133,205**	**1,303,336**

Reserve funds account for money set aside for specific functions. For example, Sedgwick County maintains reserves to replace various types of equipment, and fund large capital projects. Each reserve fund is specifically authorized by Kansas Statutes.

While a formal budget is not required for reserve funds, state law does require that taxing districts show actual fund revenues and expenditures for the previous year. The budgets shown in this section also show each fund's balance (cash) as of January 1, 2005.

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.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
10,956,628	10,263,554	8,257,068	12,963,114

Special Highway Improvement – Fund Center 21907-233:
Statutory Authorization: K.S.A. 68-590 - State law allows the Board of County Commissioners to authorize a transfer of up to 25% of the annual Public Services/Highways budget (Fund 206) to a Special Highway Improvements Fund.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
215,926	0	0	215,926

Special Road and Bridge Building – Fund Center 21906-232:
Statutory Authorization: K.S.A. 68-141g - State law allows the Board of County Commissioners to authorize a transfer of up to 25% of the annual Public Services/Highways budget (Fund 206) to a Special Road/Bridge Building Fund.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
277,324	0	9,145	268,179

Capital Improvements – Fund 234:
Statutory Authorization: K.S.A. 19-120 - On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain capital projects separately from operating budgets.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
8,276,994	2,084,956	2,161,081	8,200,869

Equipment Reserve – Fund 235:

Statutory Authorization: K.S.A. 19-119 - On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund for the purpose of reserving monies for major capital equipment purchases. The fund serves as a reserve for computer equipment purchases, EMS durable equipment, and certain departmental equipment purchases.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
6,375,084	3,677,936	2,023,066	8,029,954

Delano Township Dissolution –Fund Center 77005-280:
In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties and functions of Delano Township to the Sedgwick County Board of County Commissioners and township in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

2004 Beginning Balance	2004 Revenue	2004 Expenditures	2005 Beginning Balance
136,032	14,249	0	150,281

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. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining its facilities. It is a dynamic plan that specifies the capital spending budget for the 2006 budget year and projects it for 2007 through 2010, the planning years of the program.

Total planned 2006 capital spending is $44,093,382, an increase of $20,112,648 from the 2005 Capital Budget. The 2006 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges and drainage. 2006 projects include:

- Construction of an annex for the Regional Forensic Science Center to help meet increased demand for services
- Widening of 13th Street to four lanes between K-96 and 159th Street East
- Replacement of the bridge on MacArthur between Hoover and Ridge
- Purchase of Right of Way, together with the City of Wichita and KDOT, for the Northwest Bypass

That commitment to maintaining and upgrading existing County-owned facilities is a major 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. The Courthouse Bond that included projects in the 2002, 2003, 2004 and 2005 Capital Improvement Program addressed many of those needs within the immediate Courthouse Complex. Examples in this CIP include roof and parking lot replacements, as well as air conditioning and control system replacements.

The largest project contained in the 2006 CIP will be the construction of the Juvenile Court Facility. This project estimated at $10,900,000 is one of three enhancements to expand capacity at the Juvenile Complex to allow treatment of juvenile offenders at home rather than housing some of them out of county.

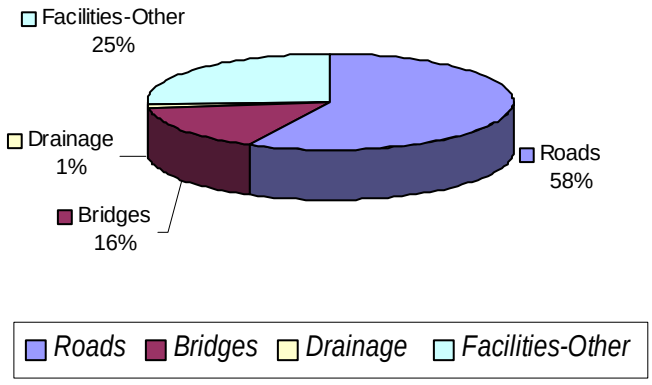
The CIP is funded on a year-by-year basis either with annual operating revenues from property tax, sales tax, liquor tax, and gasoline tax or by issuing bonds. Those bonds are repaid with debt service payments over a period of years. The actual timing of bond issues proposed to fund a portion of this CIP plan may vary, depending on interest rates and other priorities. The following table shows those funding sources for 2006 and for the five-year program.

Facilities	2006	2006-2010
Cash	1,191,421	12,841,815
Bonds	16,523,586	28,929,727
Total	17,715,007	41,771,542
Infrastructure (Roads, Bridges & Drainage)		
Cash	0	2,525,000
Local Sales Tax	17,965,625	62,079,125
Bonds	4,000,000	21,990,000
Other	4,412,750	43,532,750
Total	26,378,375	130,126,875
Grand Total	44,093,382	171,898,417

Fund Sources for the 2006-2010 Capital Improvement Program

The pie chart below further illustrates how the CIP five-year total spending of $171,898,417 is allocated. Facility projects account for 25 percent of that amount. Improvements to the County's infrastructure make up the remaining 75 percent of the total.

Selected 2006-2010 CIP Expenditures by Category



The CIP Process:

In 1999, the CIP process was further refined to ensure realistic project planning and support priorities of the County. That process has continued with minor modifications through the 2006-2010 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 then forwarded to the Budget Department for consolidation and were then presented in a draft five-year plan to the CIP committee early in the year.

This list of 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 projects. The impact of moderate revenue growth and competing new operational requirements to the county continues to be a concern and the committee recommended cash funding in the 2006 CIP at approximately half of the pre-2001 funding levels. A similar process was followed for road and bridge projects, both funded primarily from a different source, a one-cent local sales tax. The County Manager then reviewed and recommended the CIP to the Board of County Commissioners for approval.

For the 2006-2010 CIP, the CIP Committee consisted of Chris Chronis, Chief Financial Officer and Committee Chair; David Spears, Public Works Director; Bob Lamkey, Public Safety Director; Ron Holt, Assistant County Manager; John Schlegel, Director of Planning, Metropolitan Area Planning Department; and Kathy Sexton, Assistant County Manager. Facility Project Services and the Budget Department provided staff support.

Watch Lists:

The watch list is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. In some cases, those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts. Use of the watch list helps ensure these projects remain visible while keeping planning efforts focused on the current five-year program. If appropriate, each watch list follows its respective portion of the CIP in the spreadsheet.

Project Execution and Prior Year Projects:

Prior year approved projects that staff anticipates will not be completed by the end of the 2006 calendar year receive careful review throughout the year. Those projects are also listed in the spreadsheets following the Watch List. Projects that are superseded or unable to be accomplished due to changed circumstances are recommended for cancellation and their corresponding funding returned to the general fund with Board of County Commission approval. Most notable among these prior year projects is the Sedgwick County Arena approved by voters in November of 2004. The project will be funded by the proceeds from a one-cent countywide sales tax that will run from July 1, 2005 thru December 30, 2007, a period of thirty months.

Impact on the Operating Budget:

The 2006 County Operating Budget includes $15.4 million in debt service for payment of long term debt used to finance past capital spending, $19.2 million in cash supported (sales tax and property taxes) capital projects and $2.9 million in lease payments to the Public Building Commission (PBC) for facilities financed through PBC. Sedgwick County PBC financed projects include Exploration Place, the Sedgwick County Public Works facility, and the Juvenile Detention Facility, which is currently under construction. Approximately 13.5 percent of the County's legal budget of $220 million is for capital improvements.

The impact of the CIP on the County Operating Budget for 2006 remains manageable. The new Juvenile Detention Facility will be completed in early 2006. Additional staff members are included in this budget. The Public Safety Center is expected to be completed later in 2006 and will result in only modest increases to staff. In Public Works, the use of Novachip® paving technique continues to be evaluated in various projects for its potential in extending portions of the Public Works highway maintenance cycle past the current five-year interval. A similar, although less expensive process, that Public Works staff has named Ultrathin Rubberized Surface Seal will be funded as part of the 2006 CIP, applied by county forces and also evaluated for long-term durability. Elsewhere in the County, emphasis continues to be on maintaining and improving current County facilities to enhance efficiency and effectiveness.

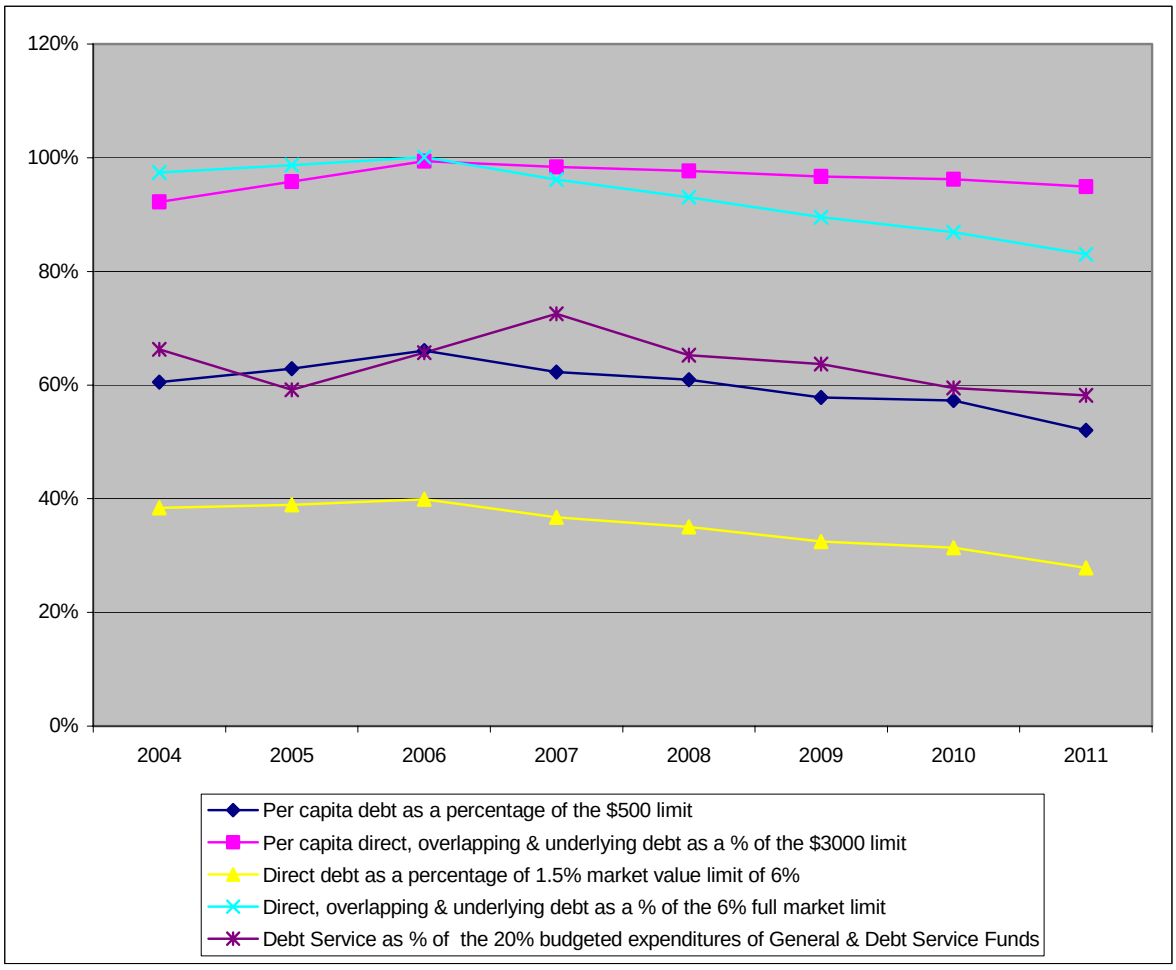
Debt Limits:

On July 16, 2003 the Sedgwick County Commission adopted a revised debt policy amending the policy originally adopted in 1991 and 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 that are 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 per cent.
5. Annual debt service will not exceed 20 per cent of budgeted expenditures of the General Fund and Debt Service fund.

The following chart illustrates that the 2006-2010 conforms to the new policy. Projections reflect all

known projects. Two measures show that combined debt for all local government entities is near the established limits in 2006. A principal factor for this is the April 2000 school bond issue to upgrade facilities throughout Unified School District 259.



State Mandates:

State law (K.S.A. 68-506f) requires counties to maintain streets in cities of less than 5,000 population which 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 of note in the 2020 Transportation Plan is 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 are 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 are 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 Metropolitan Planning Organization has again 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 also 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 2006-2010 Capital Improvement Program addresses many of the significant transportation issues noted in the latest revision to the 2030 Transportation Plan. The CIP also fulfills the County's responsibility to maintain existing paved roads in the County and its statutory duty to maintain connecting links in most cities in the County. A few examples in the planning years of the plan include:

- Completion of widening of 63rd St from the Butler County Line to Hydraulic in 2007
- Widening of Meridian from 47th to 71st St South
- Widening of 21st Street from the Butler County line to K-96 in 2008

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. The need to cross over the floodway continues to be recognized in the latest update to the 2030 plan, and significant County efforts have been put into identifying possible solutions. The CIP also includes an aggressive replacement program for bridges with posted weight limits. The following table demonstrates the number of bridges with their construction phase in the designated year.

Planned CIP Bridge Construction

2006	2007	2008	2009	2010	Watch List	Total
6	8	7	5	6	0	32

The County continues to support efforts on obtaining state funding for projects to address other issues identified in the 2030 plan, such as the freeway system and crossings over the floodway. The following pages provide an individual summary and detailed information for each project approved by the Board of County Commissioners.

2006-2010

Capital

Improvement

Program

Financial Summary

				2006		2007			2008		
pg.	Project Description	prior	cash	bond	other	cash	bond	other	cash	bond	other
400	Roof Replacements for County-Owned Buildings	192,042	469,625	-	-	61,902	-	-	811,525	-	-
401	Construct New Juvenile Court Building	-	-	10,900,000	-	-	-	-	-	-	-
430	D20 Clifton Channel Improvements	395,000		-	-		-	-		1,500,000	-
402	Replace Boilers & Hot Water Systems - Judge Riddel Boy's Ranch	-	30,000	-	-	48,676	-	-	1,098,145	-	-
403	Construct Post 10 (Via Christi)	-	60,000	-	-	670,692	-	-	-	-	-
404	Replace Chiller / Condenser- Work Release Facility	-	184,093	-	-	-	-	-	-	-	-
405	Replace HVAC Control System- Work Release Facility	-	220,969	-	-	-	-	-	-	-	-
406	Replace Control System - Forensic Science Center	-	-	295,100	-		-	-	-	-	-
407	Construct Regional Forensic Science Center (RFSC) Building Annex	24,288	-	2,102,986	-	-		-	-	-	-
408	Parking Lot Replacements on County-Owned Property	51,400	111,348	-	-	-	-	-	440,039	-	-
409	Remodel for District Attorney - Juvenile Complex	-	-	3,225,500	-	-	-	-	-	-	-
431	D14 Channel Realign: 55th St S & Oliver	70,000	-	-	-	40,000	-	-	-	300,000	-
410	Replace Exterior Joint Sealant - Adult Detention Facility	-	-	-	-	-	-	-	98,700	-	-
411	Replace HVAC Roof Top Units (RTU) SC Ext.	-	-	-	-	-	-	-	-	-	-
412	Install Outdoor Warning Devices	48,500	42,000	-	-	43,260	-	-	44,558	-	-
413	Replace/Remodel North Restroom	-	73,386	-	-	-	-	-	-	-	-
414	Construct EMS Post 3 (Wesley)	-	-	-	-	-	-	-		784,570	-
415	Replace EMS Post 9 (East)	-	-	-	-	60,000	-	-		689,280	-
432	D11 Improve Channel along Bluff, 87th-103rd S & 103rd S to Arkansas River	50,000								190,000	
416	Remodel Sheriff's Department Squad Room	-	-	-	-	75,768	-	-	954,618	-	-
417	Update Main Courthouse Elevator Lobbies and Restrooms	-	-	-	-	763,865	-	-	-	-	-
418	Renovate Stained Glass - Kansas African American Museum	-	-	-	-	-	-	-	47,000	-	-
419	Design - SC Sports Complex	-	-	-	-	413,483	-	-	-	-	-
423	Expand Parking-Horseshoe Shelter & Playground	-	-	-	-	118,632	-	-	-	-	-
421	Install Landscaping - Main Courthouse	-	-	-	-	142,668	-	-	-	-	-
422	Repair Lower Spillway - Lake Afton Park	16,400	-	-	-	231,058		-	-	2,112,325	-
420	Expand Parking-Plum Shelter-Bait Shop	-	-	-	-	121,512	-	-	-	-	-
433	D6 Construct Cowskin Diversion Channel, Phase 2	150,000	-	-	-	-	-	-	-	-	-
424	Construct North Parking-TRYC/AYSO Soccer	-	-	-	-	-	-	-	1,529,866	-	-
425	Heartland Preparedness Center--Infrastructure	264,413	-	-	-	-	-	-	67,105	-	-
434	D7 Construct Cowskin Diversion Channel S of Haysville, Phase 3	-	-	-	-	-	-	-	-	-	-
426	Construct Center (TRYC) Parking Lot - SC Sports Complex	-	-	-	-	-	-	-	-	-	-
427	Heartland Preparedness Center: Fire/Law Addition	-	-	-	-	-	-	-	-	-	-
428	Construct South (Westurban) Parking-SC Sports Complex	-	-	-	-	-	-	-	-	-	-
429	Heartland Preparedness Center; Tactical Training Area	-	-	-	-	-	-	-	-	-	-
	Facilities by Year & Fund Source	1,262,043	1,191,421	16,523,586	-	2,791,516	-	-	5,091,556	5,576,175	-
	Facilities by Year			17,715,007			2,791,516			10,667,731	

	2009			2010		Future	5 Year CIP total			Grand
cash	bond	other	cash	bond	other		cash	bond	other	Total
13,400	-	-	88,743	-	-	-	1,445,195	-	-	1,637,237
-	-	-	-	-	-	-	-	10,900,000	-	10,900,000
-	-	-				-	-	1,500,000	-	1,895,000
-	-	-	-	-	-	-	1,176,821	-	-	1,176,821
-	-	-	-	-	-	-	730,692	-	-	730,692
-	-	-	-	-	-	-	184,093	-	-	184,093
-	-	-	-	-	-	-	220,969	-	-	220,969
-	-	-	-	-	-	-	-	295,100	-	295,100
-	-	-	-	-	-	-	-	2,102,986	-	2,127,274
-	-	-	-	-	-	-	551,387	-	-	602,787
-	-	-	-	-	-	-	-	3,225,500	-	3,225,500
-	-	-					40,000	300,000	-	410,000
-	-	-	-	-	-	-	98,700	-	-	98,700
368,000	-	-	-	-	-	-	368,000	-	-	368,000
45,895	-	-	47,271	-	-	-	222,984	-	-	271,484
-	-	-	-	-	-	-	73,386	-	-	73,386
	-	-	-	-	-	-	784,570	-	-	784,570
-	-	-	-	-	-	-	749,280	-	-	749,280
100,000			1,500,000				1,600,000	190,000	-	1,840,000
-	-	-	-	-	-	-	1,030,386	-	-	1,030,386
-	-	-	-	-	-	-	763,865	-	-	763,865
-	-	-	-	-	-	-	47,000	-	-	47,000
-	-	-	-	-	-	-	413,483	-	-	413,483
-	-	-	-	-	-	-	118,692	-	-	118,692
-	-	-	-	-	-	-	142,668	-	-	142,668
-	416,967	-	-	-	-	-	231,058	2,529,292	-	2,776,750
-	-	-	-	-	-	-	121,512	-	-	121,512
250,000	-	-	180,000		-	2,120,000	430,000	-	-	2,700,000
-	-	-	-	-	-	-	1,529,866	-	-	1,529,866
-	1,086,614	-	-	-	-	-	67,105	1,086,614	-	1,418,132
-	-	-	455,000			4,590,000	455,000	-	-	5,045,000
1,476,256	-	-	-	-	-	-	1,476,256	-	-	1,476,256
332,724	-	-	-	5,874,946	-	-	332,724	5,874,946	-	6,207,670
-	-	-	1,353,398	-	-	-	1,353,398	-	-	1,353,398
81,635	-	-	-	1,441,439	-	-	81,635	1,441,439	-	1,523,074
2,667,910	1,503,581	-	3,624,412	7,316,385	-	6,710,000	16,840,725	29,445,877	-	54,258,645
	4,171,491			10,940,797				46,286,602		

				2006		2007			2008		
pg.	Project Description	prior	cash	bond	other	cash	bond	other	cash	bond	other
	Fire District										
	Facility Watch List										
	Expand Adult Detention	2,071,500									
	EMS Post 1 (W. Central)										
	Treat/Seal Historic Courthouse Exterior										
	Study - Historic Courthouse Systems										
	Elm & Water Street Improvements	37,400									
	Health Department Building										
	Cowskin Creek w Corps of Eng										
	Flood Control Master Plan										
	Old Cowtown Museum										
	Kansas African American Museum										
	Boundless Playground										
	Miracles League Ballfield										
	Rebuild Plum Shelter										
	Administration Building										
	Prior Approved Projects Extending into 2006										
	Construct Juvenile Detention (2004-6)										
	Public Safety Center (2004-6)										
	Sedgwick County Arena (2005-8)										
	Space Planning										
	Fire Station Relocation 2005-2008										
	(design in progress)										

	2009			2010		Future	5 Year CIP total			Grand
cash	bond	other	cash	bond	other		cash	bond	other	Total

		Prior	2006	2006	2006	2007	2007	2007	2008	2008	2008
Pg.	Project Description	-	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Roads										
435	R134 Utility Relocations	100,000	200,000	-	-	200,000	-	-	200,000	-	-
436	R175 Preventative Maintenance-Selected Roads	2,633,000	4,066,750			2,067,500			4,300,000		
438	R279 Intelligent Transportation System	1,250,000	250,000		1,000,000	250,000		1,000,000	250,000		1,000,000
439	R248 Widen West St: CL S to 47th S	309,864	-	-	-	-		-	200,000	-	-
440	R253 Widen 13th N: K96-159thStE	872,697	2,900,000	4,000,000							
441	R256 Widen 21stN: K96-159th St E	439,578	200,000	-	-	300,000	-	-	2,900,000	4,000,000	-
442	R264 Improve Drainage-Right of Way	200,000	200,000			200,000			200,000		
443	R254 Recond 119th St W: 29th-53rd St N	200,000				200,000			200,000		
444	R255 Recond 125th St N: Meridian - Broadway & Bridge	392,000	2,500,000								
445	R259 Recond 135th St W: K-42-Diag	-				200,000			150,000		
446	R157 Recond 37th St N Garden Plain Rd - Reno CL	-							30,000		
447	R239 Subgrade, Resurface 13thSt N: 119th-135thSt W	60,000	300,000								
448	R273 Recondition 183rd St W: 71st St S-95th St S	-							150,000		
449	R274 Recondition 183rd St W: 23rd St to 39th St S	-							100,000		
450	R280 Right of Way for NW Bypass	108,625	1,391,375		2,782,750						
451	R281 Widen Meridian: 47th St S to 71st St S	649,898	200,000			3,200,000	4,000,000				
452	R282 Widen Ridge: K96 to 53rd St N	500,000	200,000			1,220,000		5,612,000			
453	R267 Recond 199th St W: 21st N-US54	-				300,000			435,000		1,740,000
454	R297 45th St N: Tyler-Maize	-							200,000		
455	R298 167th St W: Wichita-57th St N (Colwich)	-	70,000		630,000						
456	R299 135th St W: Diagonal-Ross	-									
457	R300 383rd St W: US54-Cheney CL	-									
458	R301 Hillside: 53rd-61st St N	60,000	700,000								
459	R302 63rd St S: Bdway to Hydraulic	-				100,000			650,000		2,610,000
460	R303 135th St W .5mN of US-54-K-42	-				200,000					
461	R304 Maize Rd: 45 St N to OKT RR	-				150,000					
462	R305 LED Conversion of Traffic Signals	-	200,000								
463	R306 ROW, Shoulders, Drainage	-									
464	R307 Pave 159th St. E. from US 54 to Lincoln	-									
465	R308 Widen 159th St. E. from US 54 to 21st St. N.	-									
466	R309 Storm Sewer on Rock from MAFB to 31st St. S.	-									
	Roads Subtotal by Year and Fund Source	7,775,662	13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Road Total by Year			21,790,875			19,199,500			19,315,000	
	Five-Year Total	7,775,662									

2009 Cash	2009 Bond	2009 Other	2010 Cash	2010 Bond	2010 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	1,100,000
3,570,000			1,500,000				15,504,250			15,504,250	18,137,250
							750,000		3,000,000	3,750,000	5,000,000
400,000	-	-		4,000,000			600,000	4,000,000		4,600,000	4,909,864
							2,900,000	4,000,000		6,900,000	7,772,697
							3,400,000	4,000,000		7,400,000	7,839,578
200,000			200,000				1,000,000			1,000,000	1,200,000
	2,000,000						400,000	2,000,000		2,400,000	2,600,000
							2,500,000			2,500,000	2,892,000
	2,000,000						350,000	2,000,000		2,350,000	2,350,000
30,000			300,000				360,000			360,000	360,000
							300,000			300,000	360,000
150,000			900,000				1,200,000			1,200,000	1,200,000
100,000			600,000				800,000			800,000	800,000
							1,391,375		2,782,750	4,174,125	4,282,750
							3,400,000	4,000,000		7,400,000	8,049,898
							1,420,000		5,612,000	7,032,000	7,532,000
							735,000		1,740,000	2,475,000	2,475,000
50,000			200,000			2,000,000	450,000			450,000	2,450,000
							70,000		630,000	700,000	700,000
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
							700,000			700,000	760,000
							750,000		2,610,000	3,360,000	3,360,000
400,000			600,000		2,760,000		1,200,000		2,760,000	3,960,000	3,960,000
300,000			400,000		1,840,000		850,000		1,840,000	2,690,000	2,690,000
							200,000			200,000	200,000
1,500,000			1,000,000		4,600,000		2,500,000		4,600,000	7,100,000	7,100,000
			115,000		458,000		115,000		458,000	573,000	573,000
			1,700,000		5,100,000		1,700,000		5,100,000	6,800,000	6,800,000
			440,000				440,000			440,000	440,000
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000	4,450,000	47,315,625	20,000,000	31,132,750	98,448,375	110,674,037
	11,130,000			27,013,000				98,448,375			
						4,450,000				98,448,375	110,674,037

		Prior	2006	2006	2006	2007	2007	2007	2008	2008	2008
Pg.	Project Description	-	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
	Bridges										
467	B352 159th St E btwn 101st & 109th St N	48,000	400,000								
468	B407 143rd S btwn 29th & 37th St N	54,000							400,000		
469	B396 375th St W btwn 103rd & 111th St S	56,000	400,000								
470	B405 375th St W btwn 103rd St S & 111th St S	66,000	1,000,000								
471	B384 71st St S btwn 295th St & 311th St W	184,000				500,000		2,000,000			
472	B368 77th St N btwn 231st & 247th St W	-				48,000					
473	B394 15th St S between 263rd & 279 St W	42,000	175,000								
474	B397 375th St W btwn 55th & 63rd St S	-				150,000					
475	B402 375th St W btwn 79 St S & 87th St S	-				64,700					
476	B403 375th St W btwn 87th & 95th St S	-				64,700					
477	B404 375th St W btwn 87th & 95th St S	-				64,700					
478	B395 39th St S btwn 263rd & 279 St W	41,000				300,000					
479	B406 15th St S btwn 295th & 311th St W	48,000				175,000					
480	B426 MacArthur Rd btwn Hoover & Ridge	88,000	1,750,000								
481	B427 61st St. N. btwn Broadway & Seneca	75,000				350,000					
482	B428 Ridge btwn 61st St N & 69th St N	-				450,000					
483	B429 151st St W btwn 85th St N and 93rd St N	-				450,000					
484	B393 Deck Rehab & Guard Fences-Various	-									
485	B363 15th St S btwn 327th & 343rd St W	-	25,000						250,000		
486	B413 135th St W btwn 23rd & 31st St S	-	22,500						175,000		
487	B414 23rd St S btwn 15th & 167 St W	-	15,000						100,000		
488	B415 23rdStS btwn 151st & 167th St W	-	15,000						100,000		
489	B416 199th St W btwn 47th & 55th St S	-	15,000						100,000		
490	B431 Central btwn 375 & 391st St W	163,000				300,000		1,200,000			
491	B433 45th St N. btwn Hydraulic & Hillside	61,000	750,000								
492	B434 343rd St W btwn 63rd & 71st St S	-	20,000						150,000		
493	B435 295th St W btwn 23rd & 31st S	-				60,000					
494	B436 167th St W btwn 37th & 45th N	-				50,000					
495	B437 71st St S btwn 359th & 375th W	-									
496	B438 71st St S btwn 295th & 311th St W	-									
497	B439 71st St S btwn 199th & 215th St W	-									
498	B440 71st St S btwn 71st & 89th St W	-									
499	B441 71st St S btwn 39th & 55th St W	-									
500	B442 Hydraulic over WVSFC	-				500,000					
501	B443 151st St W over Ninnescah-Erosion Repair	-									
	Bridge Total by Year & Fund Source	926,000	4,587,500	-	-	3,527,100	-	3,200,000	1,275,000	-	-
	Bridges Cost by Year			4,587,500			6,727,100			1,275,000	
	Five-Year total	926,000									
	Road Total by Year & Fund Source	7,775,662	13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Road & Bridge Total by Fund Source	8,701,662	17,965,625	4,000,000	4,412,750	12,114,600	4,000,000	9,812,000	11,240,000	4,000,000	5,350,000
	Road & Bridge Total by Year			26,378,375			25,926,600			20,590,000	
		8,701,662									
	2006-2010 CIP Summary										
	Road Total by Yr & Fund Source		13,378,125	4,000,000	4,412,750	8,587,500	4,000,000	6,612,000	9,965,000	4,000,000	5,350,000
	Bridge Subtotal by Year and Fund Source		4,587,500			3,527,100		3,200,000	1,275,000		
	Facility/Drainage by Year & Fund Source		1,191,421	16,523,586		2,791,516			5,091,556	5,576,175	
	CIP Annual Total by Fund Source		19,157,046	20,523,586	4,412,750	14,906,116	4,000,000	9,812,000	16,331,556	9,576,175	5,350,000
	2006-2010 CIP Total by Year			44,093,382			28,718,116			31,257,731	

2009 Cash	2009 Bond	2009 Other	2010 Cash	2010 Bond	2010 Other	future	5yr total Cash	5 yr total Bond	5 yr total Other	5 year Total	Grand Total
											-
							400,000			400,000	448,000
							400,000			400,000	454,000
							400,000			400,000	456,000
							1,000,000			1,000,000	1,066,000
							500,000		2,000,000	2,500,000	2,684,000
173,900							221,900			221,900	221,900
							175,000			175,000	217,000
							150,000			150,000	150,000
							64,700			64,700	64,700
							64,700			64,700	64,700
							64,700			64,700	64,700
							300,000			300,000	341,000
							175,000			175,000	223,000
							1,750,000			1,750,000	1,838,000
							350,000			350,000	425,000
							450,000			450,000	450,000
							450,000			450,000	450,000
			500,000		2,300,000		500,000		2,300,000	2,800,000	2,800,000
							275,000			275,000	275,000
							197,500			197,500	197,500
							115,000			115,000	115,000
							115,000			115,000	115,000
							115,000			115,000	115,000
							300,000		1,200,000	1,500,000	1,663,000
							750,000			750,000	811,000
							170,000			170,000	170,000
450,000							510,000			510,000	510,000
300,000							350,000			350,000	350,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
40,000			250,000				290,000			290,000	290,000
1,500,000		6,900,000					2,000,000		6,900,000	8,900,000	8,900,000
1,000,000							1,000,000			1,000,000	1,000,000
3,623,900	-	6,900,000	1,750,000	-	2,300,000		14,763,500		12,400,000	27,163,500	28,089,500
	10,523,900			4,050,000				27,163,500			
										27,163,500	28,089,500
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000	4,450,000	47,315,625	20,000,000	31,132,750	98,448,375	110,674,037
10,753,900	4,000,000	6,900,000	10,005,000	4,000,000	17,058,000	4,450,000	62,079,125	20,000,000	43,532,750	125,611,875	138,763,537
	21,653,900			31,063,000				125,611,875			
						4,450,000				125,611,875	138,763,537
											-
											-
7,130,000	4,000,000		8,255,000	4,000,000	14,758,000		47,315,625	20,000,000	31,132,750	98,448,375	n/a
3,623,900		6,900,000	1,750,000		2,300,000		14,763,500		12,400,000	27,163,500	n/a
2,667,910	1,503,581		3,624,412	7,316,385			15,366,815	30,919,727		46,286,542	n/a
13,421,810	5,503,581	6,900,000	13,629,412	11,316,385	17,058,000		77,445,940	50,919,727	43,532,750	171,898,417	n/a
	25,825,391			42,003,797				171,898,417		171,898,417	

CIP Project: **Roof Replacements for County-Owned Buildings**

Requestor/Department: Stephanie Knebel, Manager Facility Project Services

Project Description

1) Location: Various, planned for all or part of nine facilities

2) Scope of Work to be Performed:

a. Complete roof removal and replacement for various County-owned buildings

3) Project Need/Justification:

a. Project Services contracted with a local architectural engineering firm to complete roof 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.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved Year: 2005-09 Amount: 1,571,244

6) Budget Analysis:

This will be the third year of this initiative. The roofing study is providing a sound basis to maintain roofs on county-owned buildings. Significant progress has already been made on repair or replacement of identified priorities.

7) Cost Estimate/Proposed Funding **(Estimate source:** Architect-Engineer **)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	192,042	-	-	-	-	-	192,042
Owner's Costs	OF	-	74,250	10,097	129,004	2,537	14,248	230,136
Construct	OF	-	395,375	51,805	682,521	10,863	74,495	1,215,059
Total	-	192,042	469,625	61,902	811,525	13,400	88,743	1,637,237

CIP Project: **Construct New Juvenile Court Building**

Requestor/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) Location: Juvenile Complex - 1015 South Minnesota

2) Scope of Work to be Performed:

a. Demolish, remodel and expand existing Juvenile Detention Facility to provide four new courtrooms, waiting areas, space for support staff and a central security entrance for the Juvenile Division of the 18th Judicial District Court.

b. The primary reason for the $653,000 increase from the previous project estimate is due to a recalculation of the number of square feet being constructed. This increase in square footage results in increases in electrical, mechanical, and security system cost estimates.

3) Project Need/Justification:

a. The current juvenile court building cannot be easily expanded to provide an additional courtroom.

b. Difficult to replace existing mechanical and electrical systems inside the existing building.

c. New location of courtrooms makes it possible to add additional courtrooms at some point in the future.

d. New location of courtrooms provides easy transportation of juveniles between the juvenile detention facility and juvenile court building.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Year: 2006 Amount: 10,247,000

6) Budget Analysis:

a. This project is part of an integrated plan to meet the long term needs of Corrections, the District Attorney and the Juvenile Court.

7) Cost Estimate/Proposed Funding **(Estimate source: Project Architect)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	Bond	-	10,900,000	-	-	-	-	10,900,000
Total		-	10,900,000	-	-	-	-	10,900,000

CIP Project: **Replace Boilers & Hot Water Systems, Judge Riddel Boys Ranch**

Requestor/Department: Mark Coronado, Operations Manager, Department of Corrections

Project Description

1) Location: Judge James Riddel Boys Ranch, 25331 W. 39th St. South, Goddard

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 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 pre-temper the ambient air introduced to the building.

d. This work should be performed as a turn-key effort to include general construction efforts with asbestos management and renovation to walls, ceilings and floors where damaged by the removal of original equipment.

3) Project Need/Justification:

a. The existing boiler and domestic hot water equipment have seen 44 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. Costs to maintain these units is increasing annually.

d. The air conditioning systems are inadequate, offering a one size fits all control system and utilizing corridors and occupied space for their return air path.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

The current system provides uneven performance throughout the JRBR. Most of the system is original to the building, which was constructed in the late 1950's.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Design	OF		30,000	48,676				78,676
Construct	OF				1,098,145			1,098,145
Total		-	30,000	48,676	1,098,145	-	-	1,176,821

CIP Project: **Construct Post 10 (Via Christi)**

Requestor/Department: Thomas Pollan, Director, Emergency Medical Services

Project Description

1) Location: Via Christi Regional Medical Center, St Francis Campus

2) Scope of Work to be Performed:

a. Replacement for existing Post 10 at 704 N. Emporia

3) Project Need/Justification:

a. Post 10 is an aging facility intended to house 1 ambulance and crew 24 hours a day, 7 days a week. The facility is outdated and now needs to house 2 ambulances, 1 crew 24 hours a day, 7 days a week and 1 additional crew 12 hours a day, 7 days a week. This project represents an opportunity to maintain and nurture an existing partnership with Via Christi in delivering efficient and effective service to the central areas of the city.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New
(X) Previously Approved Year: Watch List Amount $ 730,692

6) Budget Analysis:

a. The existing facility, which is owned by Via Christi, St Francis is older and too small to properly accommodate current requirements for staff and equipment.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Land	OF		60,000					60,000
Owner's Cost	OF			141,465				141,465
Construct	OF			529,227				529,227
Total	-	-	60,000	670,692	-	-	-	730,692

CIP Project: **Replace Chiller / Condenser- Work Release Facility**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Sedgwick County Work Release Facility, 701 West Harry

2) Scope of Work to be Performed:

Remove the existing 54 ton chiller and related DX condenser units that are the heart of the air-conditioning equipment in the Work Release Facility. Replace with new, reliable and energy efficient equipment of similar capacity.

3) Project Need/Justification:

The existing equipment is now 16 years old and has more frequent significant failures that result in difficulties in providing continuous service. The facility is low level security with no operable windows of any kind and with the high concentration of residents; cooling is essential.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved Year: 2006 Amount $184,093

6) Budget Analysis:

The age and failure history of the current system and closed nature of the facility strongly support this system replacement. In addition, implementation of double bunking to expand facility capacity has placed an additional load on the system.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		8,368					8,368
Construct	OF		175,725					175,725
Total	-	-	184,093	-	-	-	-	184,093

CIP Project: **Replace HVAC Control System- Work Release Facility**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Sedgwick County Work Release Facility, 701 West Harry

2) Scope of Work to be Performed:

Replace the failing HVAC control system with a new automated Direct Digital Control System that will integrate into the current county standard Facility Management System. The control system shall enable county staff to more efficiently diagnose and operate Work Release systems from both on and off site. The control system shall be capable of expanding its control to Work Release electrical and security systems.

3) Project Need/Justification:

The current 16 year old control system is not presently supported by any local vendor. Replacement parts are only available to maintenance staff using scavenged parts from other facilities that are upgrading to new systems. The interface that the old system uses is very unreliable and often requires manual inspection and adjustment to maintain proper operation.

4) Impact on Operating Budget:

Impact	2005	2006	2007	2008	2009	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New
(X) Previously Approved Year: 2006 Amount $220,969

6) Budget Analysis:

The age and lack of adequate local support for the current system support the need to replace this system soon. Remote monitoring and control capability of this high population facility shuould be particularly valuable when system issues occur. Cost estimates are adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		10,044					10,044
Construct	OF		210,925					210,925
Total		-	220,969	-	-	-	-	220,969

CIP Project: **Replace Control System - Regional Forensic Science Center (RFSC)**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Regional Forensic Science Center, 1109 N. Minnesota, Wichita

2) Scope of Work to be Performed:

a. Remove existing control system for the chiller, air handlers and comfort control.
b. Remove existing control system for separate fresh-air dehydrating equipment
c. Install new control system for a. and b. above; integrate signals from existing Phoenix-controlled lab equipment into the new control system. The new control system will be connected to the existing multi-building control system now in place at numerous County-owned facilities.

3) Project Need/Justification:

a. The existing building control system is obsolete, coming unreliable, and cannot be economically repaired.
b. Additional mechanical equipment was added to correct major humidity problems, but this equipment could not be connected to the existing building control system.
c. Lab exhaust hoods, related fans, dampers, etc. are controlled by a "Phoenix" control system that needs to remain the primary control for the lab equipment, but this system cannot communicate with the existing HVAC control systems. Proper operation of this equipment is essential to the health and safety of staff.
d. Staff currently has no means to determine what problems may exist when the lab equipment is not functioning properly. The new system will be able to monitor conditions within the Phoenix system to determine if there are problems, and assist in pinpointing the problem. The nearest Phoenix repair vendor is in the Oklahoma City area.
e. The new control system integration will provide control that we currently do not have and be upgradeable.
f. The entire building will be controlled from the new multi-building control system now in use at numerous County facilities. This will allow full remote review and control of the building conditions by Facilities Maintenance.

4) Impact on Operating Budget: None

Impact	2006	2007	2008	2009	2010	total
Personnel		-	-	-	-	-
Operating		-	-	-	-	-
Total	-	-	-	-	-	-

5) Project Status: (X) New
( ) Previously Approved Year: Amount

6) Budget Analysis:

This facility has a variety of systems that are poorly integrated. This upgrade offers complete integration, significantly improved monitoring ability and analysis as well as long term viability.

7) Cost Estimate/Proposed Funding **(Estimate source: Vendor)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	Bond		24,600					24,600
Construct	Bond		270,500					270,500
Total		-	295,100	-	-	-	-	295,100

CIP Project: **Construct Regional Forensic Science Center (RFSC) Building Annex**

Requestor/Department: Dr. Timothy P. Rohrig, Director, Forensic Laboratory Division, RFSC

Project Description

1) Location: 1109 N. Minneapolis

2) Scope of Work to be Performed:

a. The Project has two primary goals:

1) Increase secured evidence receiving and storage

2) Increase the analytical area for the illicit drug identification lab to approximately 2,000 sq ft.

3) Project Need/Justification:

a. The RFSC serves as the crime laboratory for Sedgwick County, Kansas law enforcement agencies and provides forensic services to many contiguous counties. A significant increase in the number of drug identification cases and other forensic work has caused serious shortfalls in storage and workspace.

1) Storage. In 2002, the Wichita Police Department Criminalistics Laboratory consolidated into the Regional Forensic Science Center. A direct result was the number of drug cases processed at the RFSC went from about 1,500 in 2001 to 5,500 in 2003, a 350 percent increase. In addition, all areas of forensic examination saw large increases in evidence submissions. The resultant lack of space and need to use multiple storage locations in the Center have created inefficiencies in evidence retrieval and forensic examination. Additional secured evidence storage will allow staff to more easily protect the integrity and chain of custody of crime evidence submitted, avoid daily management of space to store evidence and insure the RFSC meets regulatory and accreditation requirements for the physical security of evidence.

2) Workspace. Available workspace is less than needed. The Illicit Drug Identification Laboratory currently has 12 linear feet of countertop of analytical area. A current recommendation is 45 linear feet and sufficient countertop for analytical instrumentation. Space has been borrowed from the Toxicology Laboratory, reducing their productivity.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Years: 2005-2009 Amount: 2,088,031

6) Budget Analysis:

a. The consolidation with the City of Wichita has resulted in significant increase in workload, a need for additional storage and workspace for technicians. The project will address these issues and restore efficiency. The estimate is adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate: Architect Engineer, Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	Other	19,288	-	-	-	-	-	19,288
Land	OF	5,000	-	-	-	-	-	5,000
Design	Bond	-	139,755	-	-	-	-	139,755
Construct	Bond	-	1,963,231		-	-	-	1,963,231
Total		24,288	2,102,986	-	-	-	-	2,127,274

CIP Project: **Parking Lot Replacements on County-Owned Property**

Requestor/Department: Stephanie Knebel, Manager, Facility Project Services

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. Project Services 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. In 2006, the parking lot at the Lake Afton Observatory will be replaced. In 2008, the parking lots at Work Release and the Public Works Andale Yard will be replaced.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This plan is the result of developing a consistent manner of evaluating the condition of all County-owned parking lots and prioritizing appropriate repair or replacement.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	51,400						51,400
Design	OF		9,170		36,612			45,782
Construct	OF		102,178		403,427			505,605
Total	-	51,400	111,348	-	440,039	-	-	602,787

CIP Project: **Remodel for District Attorney - Juvenile Complex**

Requestor/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) Location: Juvenile Complex, 1015 South Minnesota

2) Scope of Work to be Performed:

a. Remodel existing Juvenile Court Building for the Juvenile Division of the District Attorney's Office

b. The decrease of $249,500 from the previous estimate is due primarily to less electrical work being required for the project

3) Project Need/Justification:

a. The existing location of this function, the Gables Building, is too small and cannot be expanded to be large enough to provide all required space for the District Attorney's function.

b. Remodeling the existing juvenile court building provides re-use of an existing building.

c. The new location will provide easier and much safer access to the Juvenile Court building.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-		-

5) Project Status: ( ) New :
(X) Previously Approved For Year: 2006 Amount: $3,475,000

6) Budget Analysis:

a. This revision to the original plan for the Juvenile Complex provides a safer, more flexible and efficient long term solution to the needs of the District Attorney, Corrections and the Juvenile Court.

7) Cost Estimate/Proposed Funding **(Estimate source: Project Architect)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	Bond		3,225,500					3,225,500
Total		-	3,225,500	-	-	-	-	3,225,500

CIP Project: **Replace Exterior Joint Sealant - Adult Detention Facility**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Sedgwick County Adult Detention Facility, 141 West Elm

2) Scope of Work to be Performed:

a).Work will include:

1) Remove existing sealant (caulk) from all exterior horizontal and vertical precast joints
2) Properly clean and prepare joints to receive new caulking
3) Install new caulking

3) Project Need/Justification:

a. The first phase of the existing Sedgwick County Adult Detention Facility was completed in 1988. This portion of the facility has failing caulk joints that are a critical element of the pre-cast concrete exterior envelope of the building. The project will not need design work.

b. Sealant material including caulk is a product that deteriorates from exposure to sun, heat/cold and other natural elements; as well as from any movement that occurs between adjoining wall panels. As a result, leaks develop allowing air and water to penetrate into the structure. Unchecked, the air robs heating and cooling, but the water will cause corrosion to structural reinforcing steel as well as become a source for mold to develop and a potential for damage to other contents.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						
Other-						-
Total						

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This regular exterior maintenance is esssential to protect the integrity of the building.

7) Cost Estimate/Proposed Funding **(Estimate source: Vendor)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				98,700			98,700
Total		-	-	-	98,700	-	-	98,700

CIP Project: **Replace HVAC Roof Top Units (RTU), SC Extension**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Sedgwick County Extension Office, 7001 W. 21st Street

2) Scope of Work to be Performed:

a. Replace the aging / failing rooftop heating/cooling equipment with efficient and reliable replacements. A total of fifteen (15) rooftop heating/cooling units will be replaced. Actual configuration of the replacement equipment will be determined during design phase.

3) Project Need/Justification:

a. Rooftop equipment typically has a life expectancy of 15 years with proper maintenance, but the existing equipment began having significant failures in 2003. Over the last year, 1/3 of the heat exchangers were replaced because they failed and could have discharged carbon monoxide into the occupied spaces. Numerous cooling compressors have also been replaced due to their failure.

b. The existing equipment has low energy efficiency and does a poor job of maintaining comfort levels in the occupied spaces. During design, the primary focus will be to achieve reliability, energy efficiency as well as address comfort issues. More modern equipment is expected to reduce the heating and cooling energy costs by more than 15%.

c) Current energy use at this facility is $88,000 annually. Staff estimates that the equipment will reduce energy consumption by more than $14,000 annually. Reductions in maintenance costs will save approximately $4,000 annually for the first 5 years, with maintenance savings declining in years 6 through 15. Over the average 15-year life expectancy, the equipment is expected to save $250,000.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Personnel						-
Operating				(10,000)	(18,000)	(28,000)
Other-						-
Total	-	-	-	(10,000)	(18,000)	(28,000)

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

The age, repair history, as well as energy efficiency of the current units, support replacement . Costs are adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate source: Vendor)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF					30,650		30,650
Construct	OF					306,700		306,700
Contingency	OF					30,650		30,650
Total		-	-	-	-	368,000	-	368,000

CIP Project: **Install Outdoor Warning Devices**

Requestor/Department: Randall C. Duncan, Director, Emergency Management

Project Description

1) Location: Various locations based on staff assessments of need - not less than three annually

2) Scope of Work to be Performed:

a. The scope of this work includes designation of a site for installation, purchase of outdoor warning devices, and the purchase of poles to mount the devices on. Also included is the cost of installation of the devices.

3) Project Need/Justification:

a. Local governments are required to warn citizens of impending emergencies. This was confirmed by a Butler County District Court after April 26, 1991 when it held that governments must warn, but can't be held accountable because a particular person fails to hear the warning. Provision of this warning has also been a traditional activity of local Kansas governments.

b. Installation of outdoor warning devices furthers the goals and objectives of Sedgwick County Emergency Management. These installations help fulfill the Mission Statement of the organization and, further, are a part of the overall process of emergency management consistent with preparation and response activities. These activities further protect lives in case of severe weather events.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Years: 2005 - 2009 Amount: 266,500

6) Budget Analysis:

a. Outdoor warning devices remain an important method to advise citizens of hazardous weather or other conditions.

b. The system continues to face two significant challenges, population growth and aging equipment.

c. In 2004, Emergency Management put these installations out for bid together with others in the county and realized significant savings. Those savings are reflected in the 2006 budgeted amount in comparison to the prior year budget. Actual cost of the 2004 installation was $32,552. 2006 is an option year for the contract awarded in 2004.

7) Cost Estimate/Proposed Funding **(Estimate: Emergency Management Staff / Prior Bids)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								
Construct	OF	48,500	42,000	43,260	44,558	45,895	47,271	271,484
Total		48,500	42,000	43,260	44,558	45,895	47,271	271,484

CIP Project: **Replace/Remodel North Restroom, SC Park**

Requestor/Department: Mark Sroufe, Park Superintendent, Sedgwick County Parks

Project Description

1) Location: Sedgwick County Park, 6501 W. 21st St. W

2) Scope of Work to be Performed:

a) Remodel/replace existing restroom building located by north playground

3) Project Need/Justification:

a) The current restroom building needs to be updated to bring it up to ADA Standards. When the proposed new Boundless Playground is completed, it will be necessary to provide its users with an accessible restroom facility. In 2004, Sedgwick County's on-call Architect provided park staff with an estimate for remodeling the current building, Park staff believe that the remodel cost and replacement cost will be nearly the same and recommend that we replace the old restroom building. By doing this, park staff point out they can relocate the building to fit the Boundless Playground Project, and better serve the people that rent the Horseshoe Shelter.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (x) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

A local service club has indicated a desire to replace the existing childrens playground with a Boundless Playground for children with and without disabilities. Upgrade of the existing bathroom facility to ADA Standards would be consistent with and compliment that effort.

7) Cost Estimate/Proposed Funding **(Estimate source: On-call Architect)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		6,290					6,290
Construct	OF		67,096					67,096
Total	-	-	73,386	-	-	-	-	73,386

CIP Project: **Construct EMS Post 3 (Wesley)**

Requestor/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.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount $ 784,570

6) Budget Analysis:

a. This facility has been on the watch list since 2003. The current facility, located near the intersection of 21st and Woodlawn, is currently being provided by Wesley Medical Center .

7) Cost Estimate/Proposed Funding **(Estimate source: Facilty Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Land Acqu.	Bond				75,000			75,000
Owner's Costs	Bond				147,676			147,676
Construct	Bond				561,894			561,894
Total		-	-	-	784,570	-	-	784,570

CIP Project: **Replace EMS Post 9 (East)**

Requestor/Department: Thomas Pollan, Director Emergency Medical Service

Project Description

1) Location: 1010 N. 143rd St East

2) Scope of Work to be Performed:

a. Relocation of existing facility temporarily housed at SCFD Station 38. This post had to be moved from its previous location owned by Raytheon due to a property sale in June 2002.

3) Project Need/Justification:

a. This station houses an ambulance and crew 24 hours a day, 7 days a week and is important in covering people and projected growth on the east side of Wichita and in Sedgwick County. Multiple locations to house ambulances and crews are essential to assuring quality public services to the citizens of Sedgwick County. This is an efficient method of allocating resources for essential services and relocation is necessary to be responsive to the changing needs of our community. Response times to the area would be projected to improve by 24 seconds.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New
(X) Previously Approved For Year: 2007 Amount $749,280

6) Budget Analysis:

a. The location of this facility needs to be optimized to maximum extent possible to assure timely long term delivery of services.

7) Cost Estimate/Proposed Funding **(Estimate source: On-call architect)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Land	OF			60,000				60,000
Owner's Costs	Bond				144,300			144,300
Construct	Bond				544,980			544,980
Total		-	-	60,000	689,280	-	-	749,280

CIP Project: **Remodel Sheriff Department's Squad Room**

Requestor/Department: Captain Jim Woods, Sheriff's Department

Project Description

1) Location: 820 Stilwell, Wichita

2) Scope of Work to be Performed:

a. Remodel and expand the existing squad room. Landscape and resurface the current parking lot. Demolition of two existing buildings for additional needed parking space.

3) Project Need/Justification:

a. The Sheriff's Department has outgrown the current facility. Specifics to make it more functional include:

1. Briefing Room. The open area used for briefings is not large enough to properly accommodate the staff attending. Enclosing the room would allow briefings to be conducted without other distractions.

2. Supervisor's Office. Space for supervisors is limited. They share a small office which is also used to store janitorial supplies, packaging, other disposable items along with shift paperwork. At times, storage requirements also includes shotguns and other standard equipment out of a patrol cars. Because it is used for storage, it is difficult for supervisors to have private discussions with subordinates.

3. Storage. Storage needs must be addressed in a comprehensive way to include temporary evidence storage and adequate lockers for deputies. Currently, equipment is scattered in available space as well as in the general area of the squad room. This does not include other patrol protective equipment related to weapons of mass destruction (WMD), now stored at a different location.

4. Work Space. Currently, the squad room includes work space for three deputies to access computers, complete shift paperwork and package evidence. Preferably, this area should be separate.

5. Small Meeting Room. There is no private area for small meetings or training. Detectives and deputies throughout the department often use the squad room to meet other deputies, informants, as well as citizens.

6. Canopy. A canopy is needed to protect movement of evidence from vehicles in inclement weather.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Years: 2007-2008 Amount: 1,030,386

6) Budget Analysis:

a. The squad room is a small frame facility with the entrance, one office and bathrooms that all open into a large area used for shift briefings. There is a clear need for additional storage for a various requirements including evidence storage, equipment and personal items. The design of the facility would be more functional if the briefing area could be from the rest of the facility. Costs are adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate: Architect-Engineer, Facility Project Services**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Design	OF	-	-	75,768	-	-	-	75,768
Construct	OF	-	-	-	954,618	-	-	954,618
Total		-	-	75,768	954,618	-	-	1,030,386

CIP Project: **Update Main Courthouse Elevator Lobbies and Restrooms**
Lobbies for floors (Basement, 1, 2, 3, 4, 8, 10); Restrooms for floors 2 through 11

Requestor/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) Location: Sedgwick County Courthouse, 525 N. Main

2) Scope of Work to be Performed:

a. Elevator lobbies on 7 floors will be updated to match the improvements already made on floors 5, 6, 7, 9, and 11 as well as the North employee entrance. The Main Entrance Remodel Project updated the elevator lobbies and a majority of the 1st and 2nd floors. Improvements will include new ceilings, improved lighting, new tile, and paint in each lobby as well as the adjacent east and west hallways. In addition, each elevator will have smoke seals installed to meet current codes for high-rise buildings.

b. The public restrooms on each floor are in need of upgrades: new floor tile to match the new lobbies, removing plaster ceilings and replacing with ceiling tiles, new light fixtures, new toilet and sink fixtures, new toilet partitions, new wall tile and paint. Public restrooms will be ADA compliant.

3) Project Need/Justification:

a. The elevator lobbies and adjacent hallways are high traffic areas as they are the main pathways to the elevators, restrooms and additional offices. The existing finishes are dated and the existing floor tile continues to be a maintenance problem due to cracking and buckling. The lobbies currently have poor lighting, due largely to dark colors of the tile and paint.

b. This project will complete updates needed to create a uniform appearance throughout the courthouse.

c. Restrooms will be ADA compliant.

d. Cost savings should be realized if the lobbies and restrooms are designed and bid at the same time.

e. Inconvenience should be minimized on each floor with both the lobby and restrooms being addressed at the same time, rather than 2 separate stand alone projects.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New
(X) Previously Approved For Year: 2007 Amount: 481,526

6) Budget Analysis:

a. This project will improve lighting, resolve maintenance issues and provide needed updates. Restrooms upgrades were added to the project as a method to minimize disruption and obtain best solution.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan		-	-	-	-	-	-	-
Design	OF	-	-	53,910	-	-	-	53,910
Construct	OF	-	-	709,955	-	-	-	709,955
Total		-	-	763,865	-	-	-	763,865

CIP Project: **Renovate Stained Glass - Kansas African American Museum**

Requestor/Department: Steve Claassen, Facilities Director, Division of Information and Operations

Project Description

1) Location: Kansas African American Museum, 601 N. Water

2) Scope of Work to be Performed:

a). 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. Windows will be re-caulked and painted 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.

a) The Museum is on the National Register of Historic Places and is historically significant to Wichita.

b) The stained glass windows are in danger of failing. Should they fall out of the sashes they 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.

d) 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, that stand resulted in the First National Black Historical Society and, in 1993, the building was placed on the National Register of Historic Places. The Society changed its name to The Kansas African American Museum, Inc. in 1998 and is a 501(c)(3) not-for-profit organization."*

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Operating						
Other-						-
Total						

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This is a needed investment in protecting these windows and assuring their long life.

7) Cost Estimate/Proposed Funding **(Estimate source: Vendor)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				47,000			47,000
Total		-		-	47,000	-	-	47,000

CIP Project: **Design - SC Sports Complex**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Sedgwick County Sports Complex, Ridge and 13th

2) Scope of Work to be Performed:

a. Develop plan as well as designs and engineering for a phased series of enhancements to current facilities at Sedgwick County Sports Complex .

3) Project Need/Justification:

a. Sedgwick County provides space for local youth athletic leagues on county property and maintains operating agreements with them. As part of those agreements, the County has agreed to provide adequate parking facilities. This facility is heavily used and parking facilities do not always meet peak demand. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the field located directly north of Two Rivers Youth Club.

b. This phase of the project would develop a master plan for the complex and designs for each of the three anticipated follow-on phases.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This is phase one of a proposed four-phase plan. Improvements will need to be incremental as one of the athletic fields will need to be moved.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			413,483				413,483
Construct								-
Total		-	-	413,483	-	-	-	413,483

CIP Project: **Expand Parking-Plum Shelter-Bait Shop**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: North of Plum Shelter, south of the Bait Shop and adjacent to current parking lot

2) Scope of Work to be Performed:

a. Construct new 30 space parking lot for shelter users, fishermen and path users for Plum Shelter
b. Construct 30 new parking spaces adjacent to and south of the existing Baitshop parking

3) Project Need/Justification:

a. Currently there are eight marked parking spaces in the parking lot for the bait shop, one space is reserved for the pay phone, and the other is the handicapped stall, so actually there are six spaces available. This lot is not adequate in size for Baitshop customers, walkers, and fishermen who all use this lot.
b. In addition, there are eleven marked parking spaces between Plum Shelter and the restroom building located directly north of Plum Shelter. One of those spaces is a handicapped accessible spot. These spaces are used by all that use the park, and on days when Plum Shelter is rented, parking is at a premium. As a result, people that rent Plum Shelter end up parking long distances away and have to walk to the building.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New
( ) Previously Approved Year: Amount

6) Budget Analysis:

a. On many days at the park, demand for hard surface parking by a wide variety of park patrons is exceeds the modest number of available spaces. This project would help meet that need.

7) Cost Estimate/Proposed Funding **(Estimate source: Fac. Proj. Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			13,755				13,755
Construct	OF			107,757				107,757
Total		-	-	121,512	-	-	-	121,512

CIP Project: **Install Landscaping - Main Courthouse**

Requestor/Department: Stephanie Knebel, Manager, Facility Project Services

Project Description

1) Location: Main Courthouse, 525 N. Main

2) Scope of Work to be Performed:

a. After construction is completed for the entrance, this project will provide new landscaping to the front of the building that will tie the main courthouse with the historic courthouse across the street. This project includes new plantings, trees, and irrigation system.

3) Project Need/Justification:

a. Provide a positive first impression to the 1950's era building.
b. Accent one of Sedgwick County's signature buildings.
c. Distinguish this community space in downtown Wichita.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: New : ( )
Previously Approved: (X) For Year: 2006 Amount: $142,688

6) Budget Analysis:

a. This proposed update of Courthouse landscaping will adjust for changes in the facility and repair weather related losses of plants and shrubs. Costs are adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate source: Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF		-	10,031	-	-		10,031
Construct	OF		-	125,398	-	-		125,398
Owner's Cost	OF		-	7,239	-	-		7,239
Total		-	-	142,668	-	-	-	142,668

CIP Project: **Repair Lower Spillway - Lake Afton Park**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: South end of Lake Afton to the end of county property

2) Scope of Work to be Performed:

a. Repair the spillway channel from the over-flow dam south to the county property line

3) Project Need/Justification:

a. The lower drainage basin located from the main overflow dam south to the county property line is in poor condition. Since the floods of 1993 when existing structures were damaged, this basin has developed major erosion problems and this erosion is now threatening the main road that encircles the park. This road today is a safety hazard as the south side of the crossing has washed out leaving a 15 foot drop-off. There is no guard rail to protect drivers or pedestrians.

b. It is readily evident that during every rain that creates over-flow conditions this wash-out worsens, and eventually that road crossing will fail. In 2001, the County funded an engineering study to develop a design concept project that would repair the defects and provide stability in that area.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Year: 2006-2009 Amount: 2,776,750

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6) Budget Analysis:

a. The dam and spillway were completed in 1942. In 2001, the county funded an engineering study to develop concepts for a project that would repair the defects.

b. Although there is an alternate access to the area served by the road over the spillway, the route is much less convenient. The bridge also allows patrons to circle the park within its boundaries as well as providing access to the Judge Riddel Boy's Ranch.

c. 2005 activity will consist of a cost benefit analysis. Costs are adjusted for inflation.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	16,400	-	-	-	-	-	16,400
Design	OF	-		231,058	-	-	-	231,058
Construct	Bond	-	-		2,112,325	416,967	-	2,529,292
Total		16,400	-	231,058	2,112,325	416,967	-	2,776,750

CIP Project: **Expand Parking-Plum Shelter-Bait Shop**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: North of Plum Shelter, south of the Bait Shop and adjacent to current parking lot

2) Scope of Work to be Performed:

a. Construct new 30 space parking lot for shelter users, fishermen and path users for Plum Shelter
b. Construct 30 new parking spaces adjacent to and south of the existing Baitshop parking

3) Project Need/Justification:

a. Currently there are 8 marked parking spaces in the parking lot for the bait shop, 1 space is reserved for the pay phone, and the other is the handicapped stall, so actually there are 6 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 11 marked parking spaces between Plum Shelter and the restroom building located directly north of Plum Shelter. One of those spaces is a handicapped accessible spot. These spaces are used by all that use the park, and on days when Plum Shelter is rented, parking is at a premium. As a result, people that rent Plum Shelter end up parking long distances away and have to walk to the building.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New
( ) Previously Approved Year: Amount

6) Budget Analysis:

a. On many days at the park, demand for hard surface parking by a wide variety of park patrons is exceeds the modest number of available spaces. This project would help meet that need.

7) Cost Estimate/Proposed Funding **(Estimate source: Fac. Proj. Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design	OF			13,755				13,755
Construct	OF			107,757				107,757
Total		-	-	121,512	-	-	-	121,512

CIP Project: **Construct North Parking-Sedgwick County Sports Complex**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: AYSO Soccer, Region 208, near 13th Street and N. Ridge Road

2) Scope of Work to be Performed:

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles using hay field located north of Two Rivers Youth Club Complex

3) Project Need/Justification:

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer, and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvienience for those people who have to park outside the complex to watch their children participate in their respective sports.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This is phase two of a four-phase plan and includes a concession stand and restrooms that tentatively would be the responsibility of the league associated with this area.

7) Cost Estimate/Proposed Funding **(Estimate source:Public Works + inflation**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF				1,529,866			1,529,866
Total	-	-	-	-	1,529,866	-	-	1,529,866

CIP Project: **Heartland Preparedness Center--Infrastructure**

Requestor/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, fire and 911 training facility. To execute the military component, local funding for 35% (federally reimbursable if project moves forward) and infrastructure to the site (not reimbursable) is required. Cost for master planning for fire/law component is also not reimbursable. The long term hope is to create a training center that meets current and future training needs, locally and regionally. Currently, the MRC is funded in the 2009 Future Year Defense Plan (FYDP); design and construction of infrastructure is timed to meet that schedule.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Year: 2008-9 Amount: 1,415,199

6) Budget Analysis:

a. The co-location of local fire and tactical training with a military reserve center offers opportunities for regional joint training and optimum use of facilities.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer, Facility Project Services)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan	OF	264,413						264,413
Design	OF				67,105			67,105
Construct	Bond					1,086,614		1,086,614
Total		264,413	-	-	67,105	1,086,614	-	1,418,132

CIP Project: **Construct Center Parking Lot - SC Sports Complex**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Two Rivers Youth Club, 1700 N Ridge Road

2) Scope of Work to be Performed:

a. Construct a new asphalt parking lot with an approximate capacity of 800 vehicles south of Two Rivers Youth Club

3) Project Need/Justification:

a. Currently the availability of parking does not meet the demand. This project is part of a proposed Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have park outside the complex to watch their children participate in their respective sport.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

This is the third phase of a proposed four phase plan. Funding for a part of the plan would tenatively be the responsibility of the league responsible for the supported field

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF					1,476,256		1,476,256
Total	-	-	-	-	-	1,476,256	-	1,476,256

CIP Project: **Heartland Preparedness Center: Fire/Law Addition**

Requestor/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 Fire, 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. WFD has a facility for some field and classroom training, but it does not adequately meet their needs; SCFD does do some training at the WFD site. A companion project for a tactical training area with a "burn" building and Hazmat and rescue mock-ups is important to the Fire component overall requirement. This facility jointly uses space and creates natural synergies for Homeland Security training and has regional potential. Estimated costs are displayed as shared equally between Wichita and Sedgwick County.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: ( ) New

(X) Previously Approved For Year: 2009-Design Amount: 332,724

6) Budget Analysis:

a. Preliminary estimate of the County share of construction and owners cost, including contingencies, is $5,874,946 for 2010, as reflected below. The project is dependent on approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed to this project. These are planning numbers only.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect's Estimate)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								
Design	OF					332,724		332,724
Construct	Bond						5,874,946	5,874,946
Total		-	-	-	-	332,724	5,874,946	6,207,670

CIP Project: **Construct South Parking-SC Sports Complex**

Requestor/Department: Mark Sroufe, Superintendent, Sedgwick County Parks

Project Description

1) Location: Westurban Baseball, 6900 W. 13th Street

2) Scope of Work to be Performed:

a. Construct an asphalt parking lot with an approximate capacity of 750 vehicles west of the existing paved lot at Westurban Baseball facility and east of Two Rivers Youth Club. Project includes curb, gutter, and small amount of valley gutter.

3) Project Need/Justification:

a. Currently, the availability for parking does not meet the demand. This project is part of a proposed 4-Phase, Sedgwick County Sports Complex which includes Westurban Baseball, AYSO Soccer and Two Rivers Youth Club. On the days when all three clubs are holding events, parking for spectators, staff, and fans is at a premium. Once the current lots are full, people are forced to park in adjacent neighborhoods, or in the hay field located directly north of Two Rivers Youth Club. It is a major inconvenience for those people who have to park outside the complex to watch their children participate in their respective sport.

4) Impact on Operating Budget:

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: (X) New

( ) Previously Approved Year: Amount

6) Budget Analysis:

a. This is the fourth phase of a proposed four-phase project. A portion of the costs for the improvements would tenatively be the responsibility of the league associated with this part of the complex.

7) Cost Estimate/Proposed Funding **(Estimate source: Architect Engineer)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								-
Design								-
Construct	OF						1,353,398	1,353,398
Total		-	-	-	-	-	1,353,398	1,353,398

CIP Project: **Heartland Preparedness Center; Tactical Training Area**

Requestor/Department: Bob Lamkey, Director of Public Safety

Project Description

1) Location: East of I-135, south of K-96, off New York St.

2) Scope of Work to be Performed:

a. Design and construction of a Fire tactical training area featuring a "burn" building, Hazmat and Rescue mock-ups, a classroom, pumper test building and roadways.

3) Project Need/Justification:

a. Neither WFD nor SCFD have a facility which permits realistic "hands-on" training for Fire Suppression, HazMat and Rescue operations. Creating such a training area would provide realistic scenarios for day-to-day events as well as training rotations focusing on terrorism events. The tactical training area has both local and regional applications. This is a companion project to the Fire/ Law Enforcement additions to the planned Military Reserve Center. Estimated costs for the Tactical Training Center are displayed as equally shared by Wichita and Sedgwick County.

4) Impact on Operating Budget: TBD

Impact	2006	2007	2008	2009	2010	total
Revenue						-
Personnel						-
Operating						-
Other-						-
Total	-	-	-	-	-	-

5) Project Status: New : ( )
Previously Approved: (X) Year: 2009-Design Only Amount: 81,635

6) Budget Analysis:

a. Preliminary estimate of County share of construction and owners cost is $1,441,439 in 2010. The project is contingent on the approval of the Heartland Preparedness Reserve Center. County funds have not yet been committed for this project. The estimates are for planning purposes only.

7) Cost Estimate/Proposed Funding **(Estimate source:** Architect's Estimate **)**

Phase	Fund Source	Prior year	2006	2007	2008	2009	2010	Total
Plan								
Design	OF					81,635		81,635
Construct	Bond						1,441,439	1,441,439
Total		-	-	-	-	81,635	1,441,439	1,523,074

CIP PROJECT D20 Construction of Clifton Channel Improvements south of 47th St. South. (Replaces projects D8, D9, D10 and D16 in 2003-2007 CIP)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Between Clifton and K-15 from a point just south of 47th St. South to a point a quarter mile south of 55th St. South

2. Work to be Performed:

a) Construct a channel to convey drainage from the bridge under K-15 to the existing channel west of Clifton

3. Justification:

a) Construction of this project will improve drainage in the area, convey runoff from Boeing through the area, minimize flooding of adjacent properties and prevent flooding of Clifton.

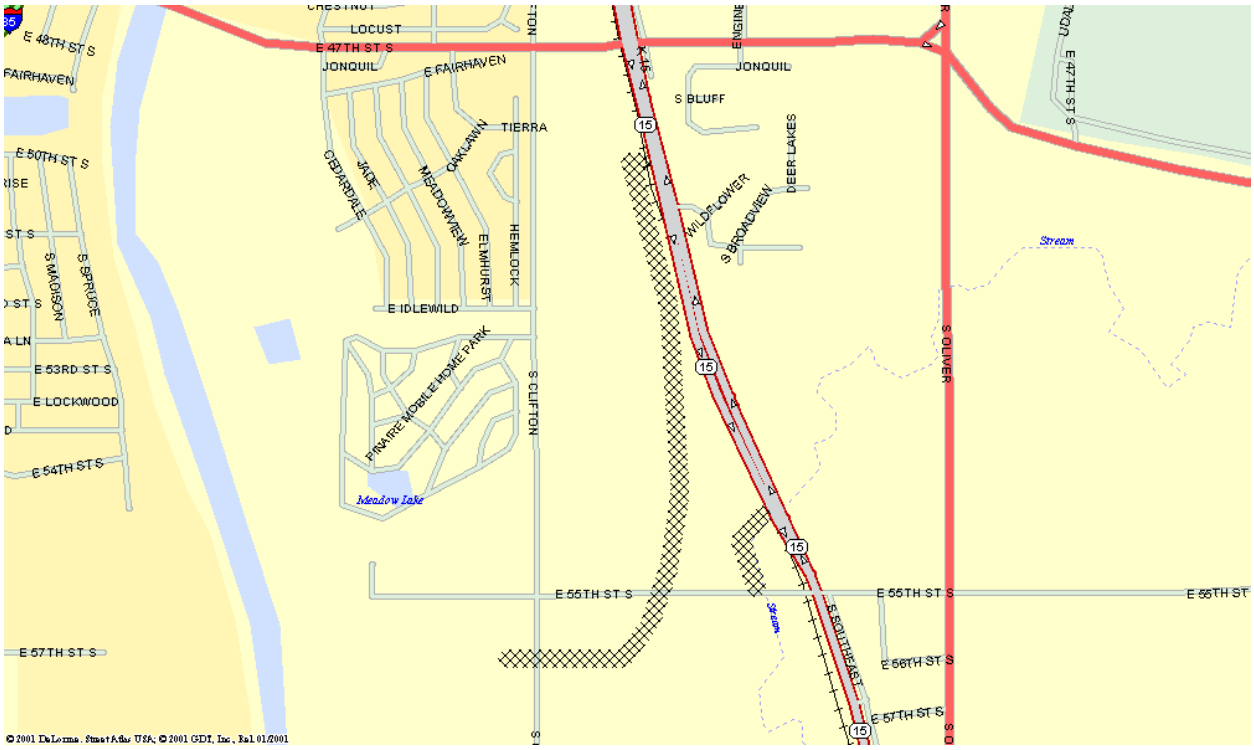
4. Impact on Operating Budget:

a) The channel will require mowing from one to six times annually. Inspection will determine frequency.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior	2006	2007	2008	2009	2010	Total
Design	Bond, OF	155,000						155,000
Right of Way	OF	140,000						140,000
Utility Relocation	OF	100,000						100,000
Construction	Bond				1,500,000			1,500,000
Total		395,000			1,500,000			1,895,000



CIP PROJECT D14 Channel Realignment and Improvement at 55th St. South and Oliver

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 55th St. South and Oliver

2. Work to be Performed:

a) This project realigns the channel and makes other related improvements

3. Justification:

a) Construction of this project will improve drainage in the area, enhance local property values and minimize flooding of adjacent properties. This is consistent with the mission of the Stormwater Management Department.

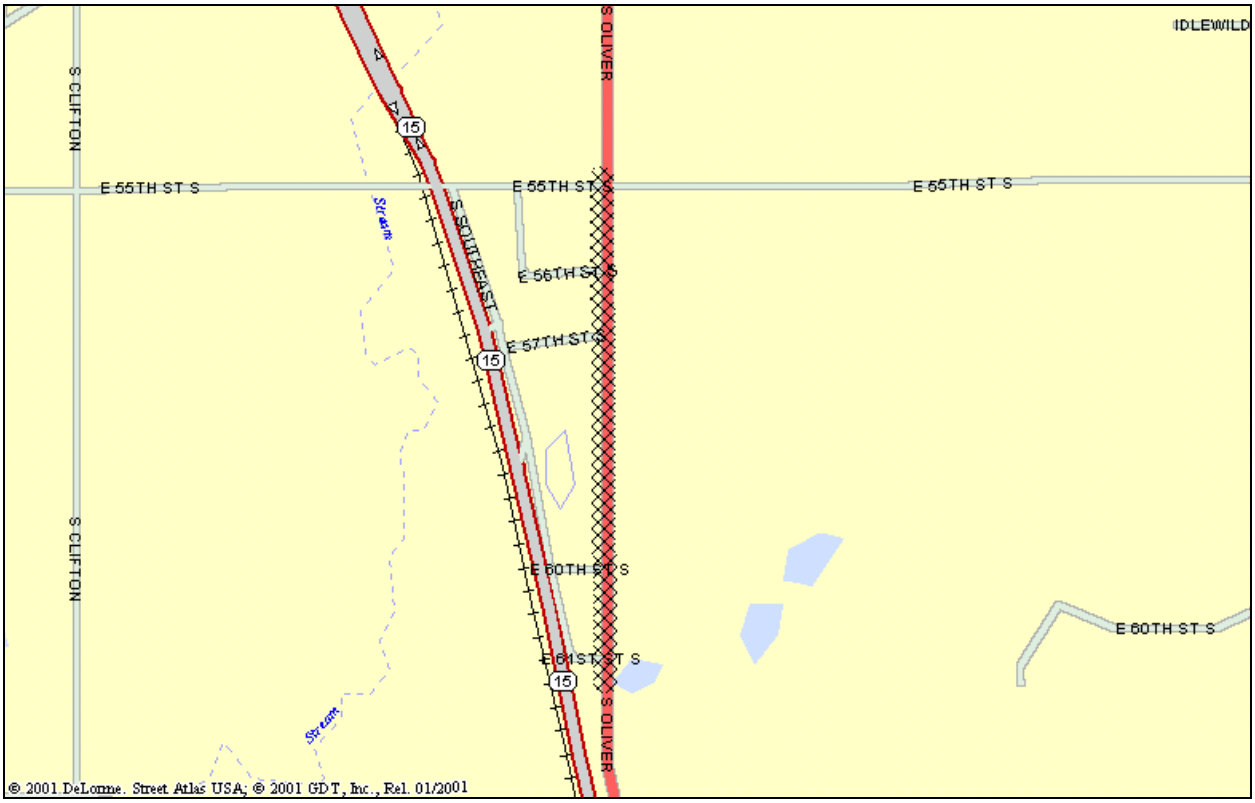
4. Impact on Operating Budget:

a) None anticipated.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	Bond	20,000						20,000
Right of Way	OF	50,000						50,000
Utility Relocation	OF			40,000				40,000
Construction	Bond				300,000			300,000
Total		70,000		40,000	300,000			410,000



CIP PROJECT D11 Channel improvements on Bluff from 87th St. South to 103rd St. South and along 103rd St. South to the Arkansas River

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Bluff from 87th St. South to 103rd St. South and along 103rd St. South to the Arkansas River

2. Work to be Performed:

a) This project will improve roadside ditch drainage capability as well as make related channel improvements.

3. Justification:

a) Construction of this project will improve drainage in the area, enhance local property values and minimize flooding of adjacent properties. This is consistent with the mission of the Stormwater Management Department.

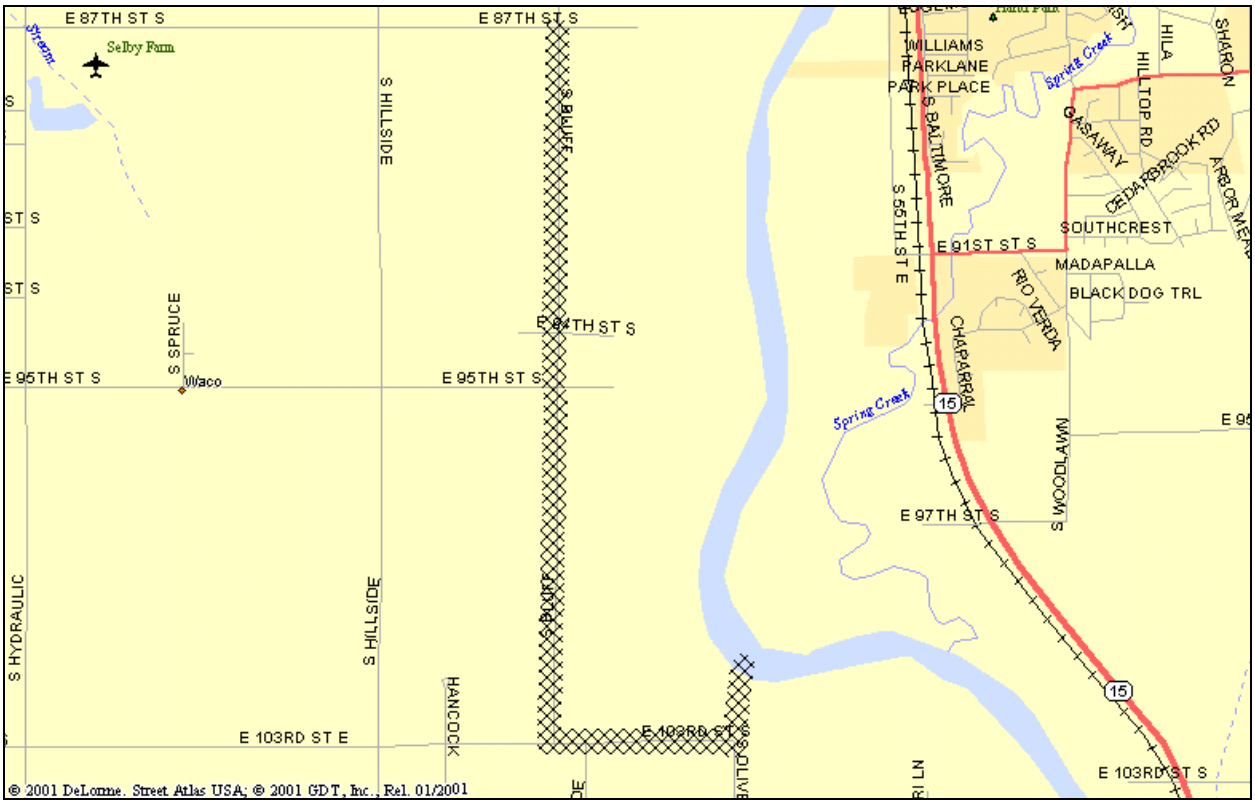
4. Impact on Operating Budget:

a) None beyond current maintenance anticipated.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior	2006	2007	2008	2009	2010	Future	Total
Design	Bond	50,000							50,000
Right of Way	Bond				190,000				190,000
Utility Relocation	OF					100,000			100,000
Construction	OF						1,500,000		1,500,000
Total		50,000			190,000	100,000	1,500,000		1,840,000



CIP PROJECT D6 Construction of Cowskin Diversion Channel (including Cowskin Ridge) South of Haysville–Phase 2

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Cowskin Diversion Channel (including Cowskin Ridge) south of Haysville

2. Work to be Performed:

a) Constructs open diversion channel connecting with Phase 1 and proceeds southeast to Cowskin at 95th

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.

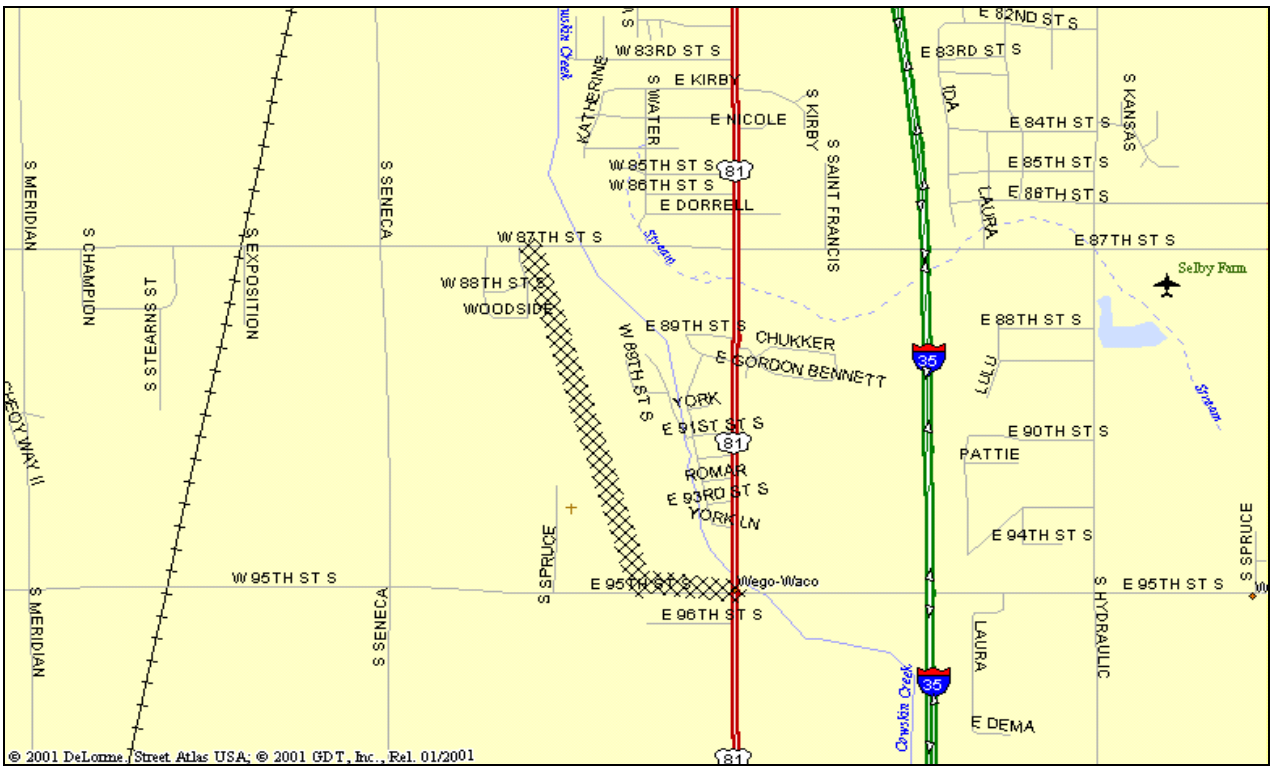
4. Impact on Operating Budget:

a) The channel will require mowing from one to six times annually. Inspection will determine frequency.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Future	Total
Design	Bond	150,000							150,000
Right of Way	OF					250,000			250,000
Utility Relocation	OF						180,000		180,000
Construction	OF							2,120,000	2,120,000
Total		150,000				250,000	180,000	2,120,000	2,700,000



CIP PROJECT D7 Construction of Cowskin Diversion Channel (including Cowskin Ridge) South of Haysville–Phase 3

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Cowskin Diversion Channel (including Cowskin Ridge) south of Haysville

2. Work to be Performed:

a) Constructs open diversion channel connecting with Phase 2 and proceeds southeast to Cowskin at 103rd St. S.

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.

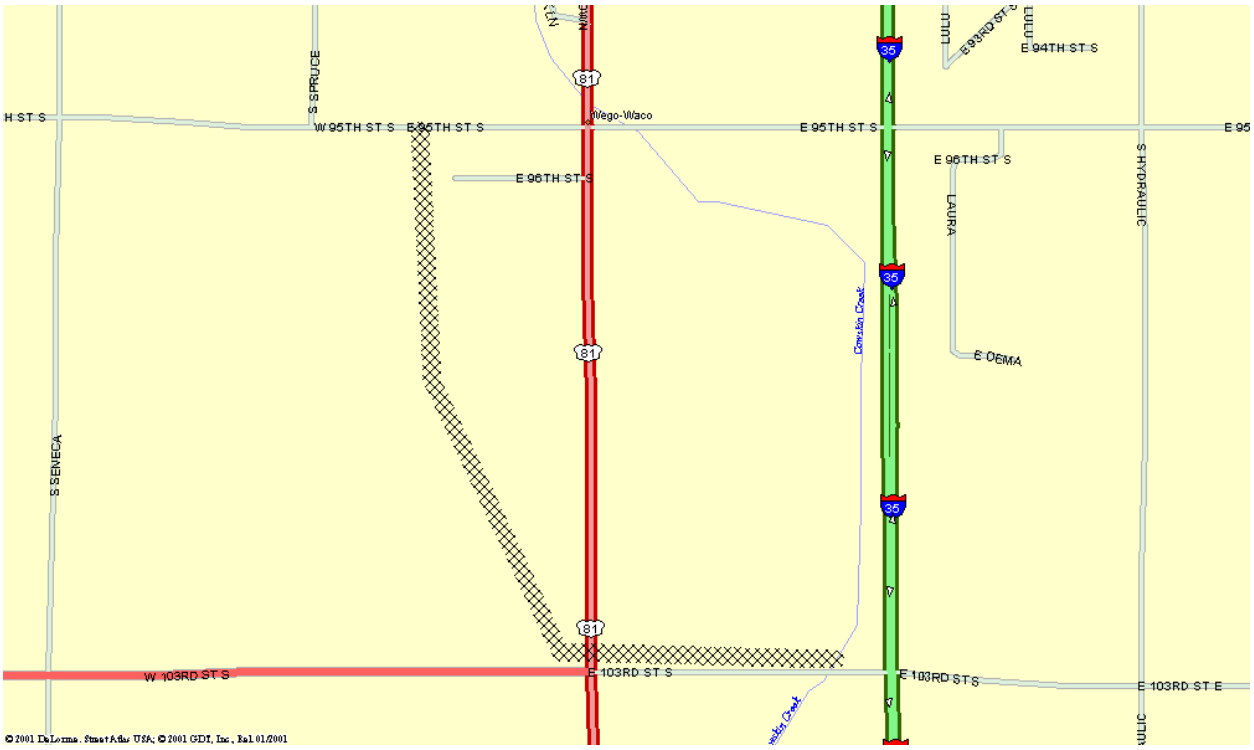
4. Impact on Operating Budget:

a) The channel will require mowing from one to six times annually. Inspection will determine frequency.

5. Additional Data: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	2006	2007	2008	2009	2010	Future	Total
Design	OF					455,000		455,000
Right of Way	OF						600,000	600,000
Utility Relocation	Bond						340,000	340,000
Construction	Bond						3,650,000	3,650,000
Total						455,000	4,590,000	5,045,000



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."

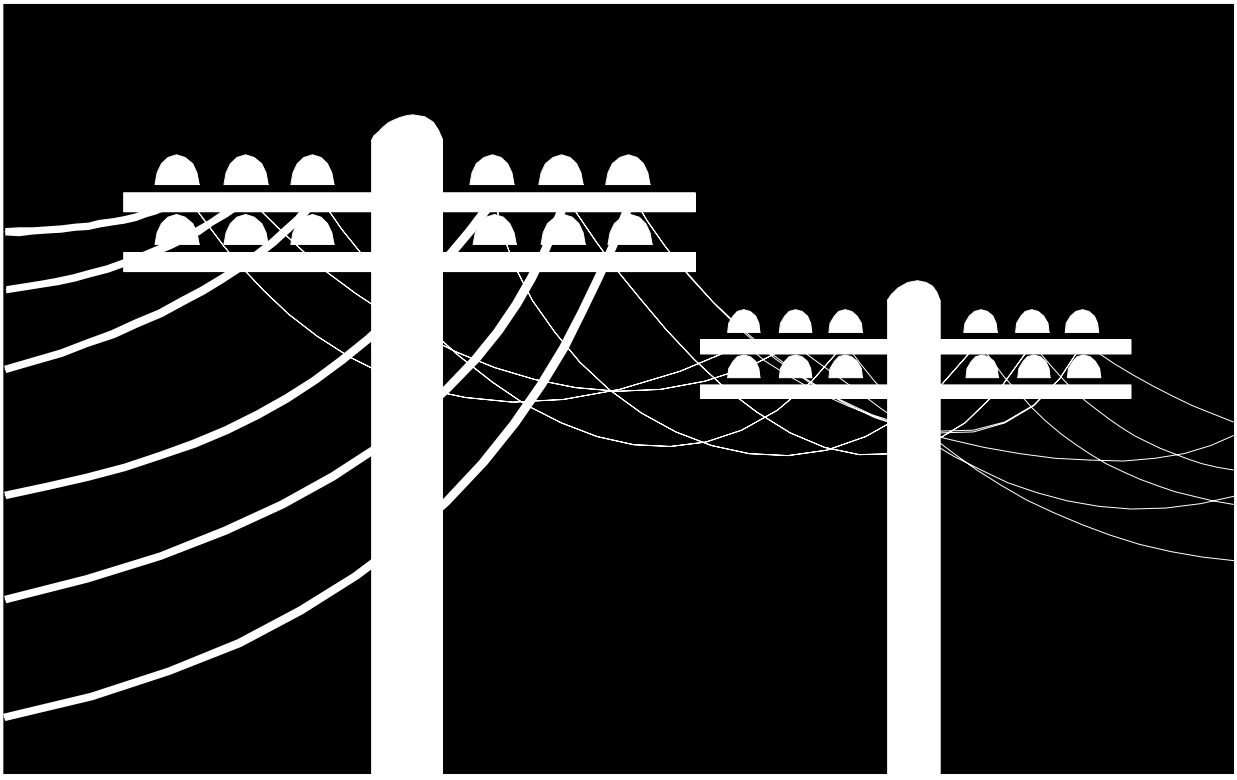
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: N/A
Street Function: Various

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Construction	LST	100,000	200,000	200,000	200,000	200,000	200,000	1,100,000
Total		100,000	200,000	200,000	200,000	200,000	200,000	1,100,000



CIP PROJECT R175 Preventive Maintenance on Selected Roads

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Selected Roads (2006 roads shown on next page) based on a rotating five-year schedule

2. Work to be Performed:

a) Maintenance overlays and seals

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.	2006	2007	2008	2009	2010	Total
Construction	LST	2,633,000	4,066,750	2,067,500	4,300,000	3,570,000	1,500,000	18,137,250
Total		2,633,000	4,066,750	2,067,500	4,300,000	3,570,000	1,500,000	18,137,250

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)

Ultrathin Rubberized Surface Seal (URSS) – an Ultrathin Bonded Wearing Course consisting of crumb rubber hot asphalt and high quality aggregate (approximately ½ to 1 inch thickness)

Cold Mix – Commercially produced cold mix asphalt for overlays (Does not include cold mix asphalt produced by Sedgwick County)

Estimated Miles of Preventive Maintenance by Year							
Type	Prior Yr.	2006	2007	2008	2009	2010	Total
LMSS	18.50	20.00	15.00	34.00	0.00	0.00	87.50
Nova Chip	19.50	35.00	20.00	50.00	18.75	14.50	157.75
Rejuvenation	4.75	7.00	5.00	8.00	20.25	4.50	49.50
BM-1 Overlay	0.00	20.00	11.50	20.00	0.00	0.00	51.50
URSS	16.00	15.00	15.00	15.00	15.00	15.00	91.00
Cold Mix	0.00	13.00	0.00	0.00	0.00	0.00	13.00
Total	58.75	110.00	66.50	127.00	54.00	34.00	450.25

CIP PROJECT R175 Preventive Maintenance on Selected Roads (Continued)

Roads Proposed for Maintenance Overlays and Seals in 2006

Road Number	Location
634-25, 26, 27	63rd South between Meridian & Hydraulic
642-31	95th South between K-15 & Rock
835-s 1/2 R, S, T, U, V, W	Greenwich between Pawnee & 63rd South
807-K, L, N 1/2 M	Maize Road between 37th Street North and 45th Street North
813-J, K, L, N 1/2 M	Hoover between 25th North & 53rd North
817-A, B, C, D, N 1/2 E	Meridian between 93rd Street North & Harvey County Line
799-J, K, L, M, N, O, P, Q	Colwich Road between US 54 & 53rd North
811-U, V	Ridge between MacArthur & 55th South
622-E 1/2 33, 34, 35, 36	Harry between 127th Street East & Butler County Line
632-22, 23, 24, W 1/2 25	55th South between Meridian & Ridge
606-11 thru 19	53rd North between Andale Road and Maize Road
823-BB, CC, DD	Hydraulic between 95th South and Sumner County Line
797-CC	183rd West between 103rd South and 111th South
594-34, 35, 36	101st North between Greenwich & Butler County Line
642-27, 28	95th South between Broadway & Hillside
624-14	23rd South between 183rd West & 199th West
797-R	183rd West between US 54 & 23rd South
821-A, B, C, D, E, F, G, H	Broadway between 93rd North & HCL
644-15, 16	103rd South between Clearwater and Viola
646-10, 11, 12, 13, 14	111th South between Clearwater and Viola
628-10	MacArthur Road by Lake Afton
592-17 thru 21	109th North between 151st West & Ridge Road
823-D, E	Hydraulic between 85th North and 101st North
801-A, B	151st West between 109th North & 125th North

CIP PROJECT R279 Intelligent Transportation System Project

Requestor: David C. Spears, Director of Public Works/County Engineer
Project Description: Intelligent Transportation System Project
1. Location
2. Work to be Performed:

a) Studies, design and implementation of elements of an intelligent transportation system. The projects identified will integrate geographic information systems, global positioning systems and state of the art traffic monitoring and control systems to improve traffic flow and safety.

3. Justification:

a) As traffic corridors become more congested, space for traffic improvements remains limited and the cost of construction increases. There is a need to implement elements of an intelligent transportation to improve traffic flow and safety.

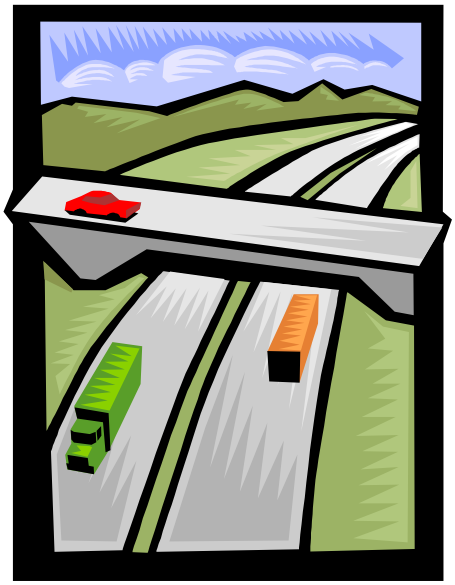
4. Impact on Operating Budget:

a) To be determined

5. Additional Data: Traffic Volume: N/A
Street Function: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Implementation	LST	250,000	250,000	250,000	250,000	0	0	1,000,000
Implementation	COW	250,000	250,000	250,000	250,000	0	0	1,000,000
Implementation	KDOT	750,000	750,000	750,000	750,000	0	0	3,000,000
Total		1,250,000	1,250,000	1,250,000	1,250,000	0	0	5,000,000



CIP PROJECT R248 Widen to 4-lanes West Street between the south city limits of Wichita and 47th St. South (815-S ½ T, U)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: West Street between the south city limits of Wichita and 47th St. South (815-S ½ T, U)

2. Work to be Performed:

a) Widen to 4-lanes

3. Justification:

a) West Street between MacArthur and 47th is developing as a commercial and industrial corridor with new residential development beginning to occur at the south end. The mixture of vehicle types and increasing traffic warrant improvement of the road.

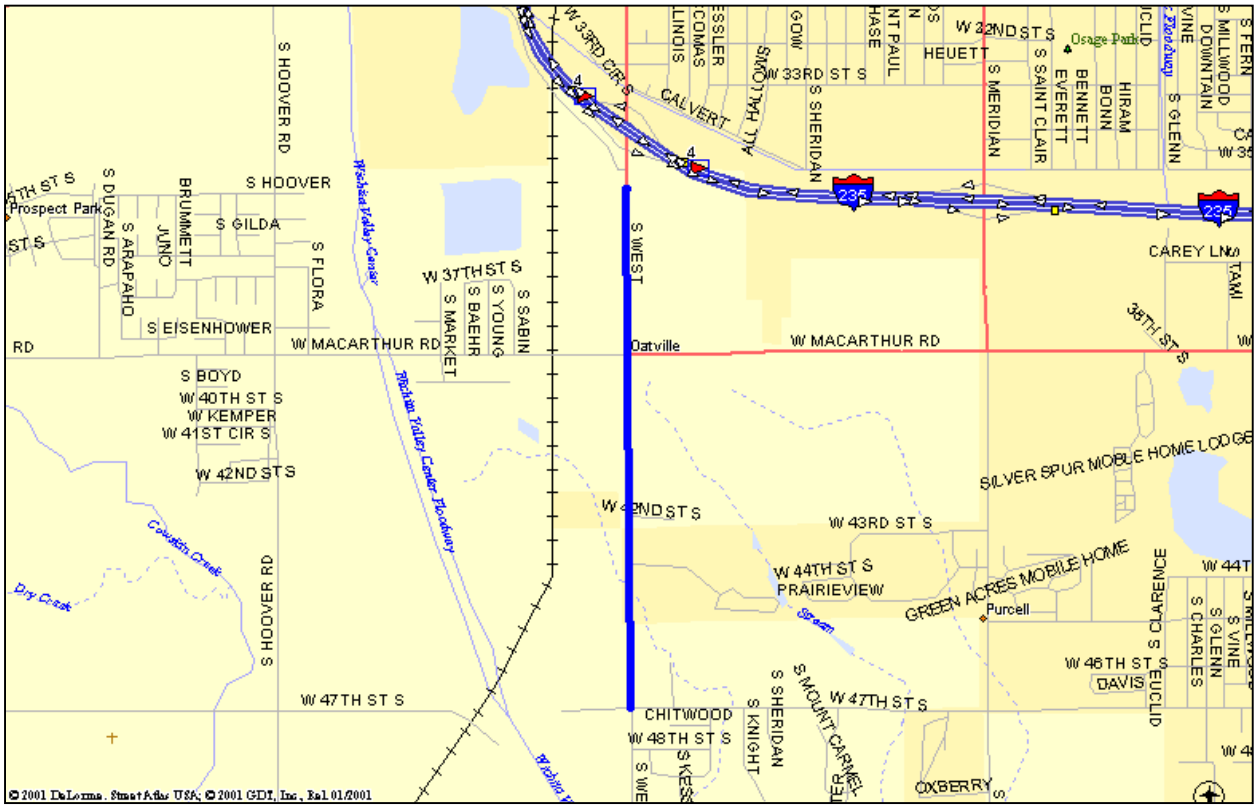
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 8,433; 4,833 (traffic counts for each mile of the project)
Street Function: Industrial arterial, commuter, school bus route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	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 R253 Widen to 4-lanes 13th St. North between K-96 and 159th St. East (616-e ½ 34, 35, 36)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 13th St. North between K-96 and 159th St. East (616-e ½ 34, 35, 36)

2. Work to be Performed:

a) Widen to 4-lanes

3. Justification:

a) The eastern most mile of 13th St. North adjacent to the county line is unpaved. Due to significant increases in traffic in that are, it is necessary to create a 4-lane roadway along the entire section east of K-96.

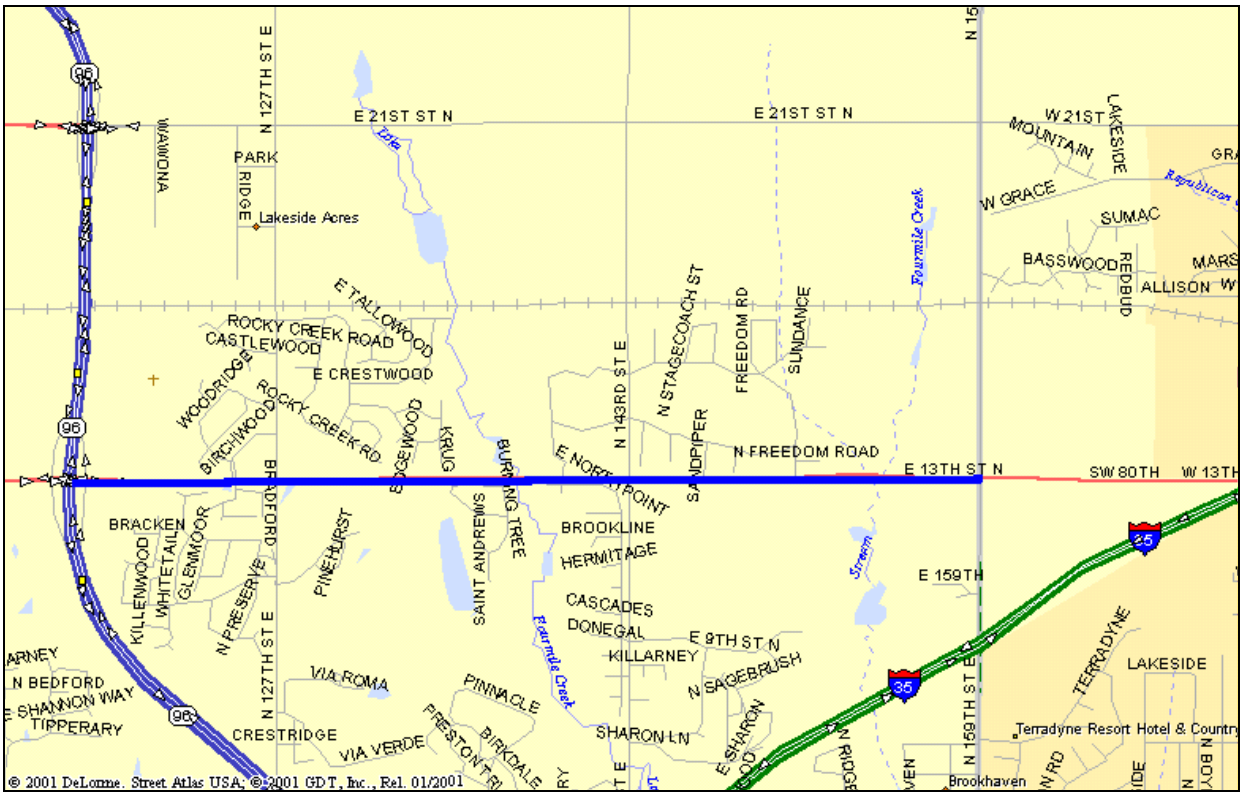
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: unknown; 5,899; unknown
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	472,697						472,697
Right of Way	LST	200,000						200,000
Utility Relocation	LST	200,000						200,000
Construction	Bond		4,000,000					4,000,000
Construction	LST		2,900,000					2,900,000
Total		872,697	6,900,000	0	0	0	0	7,772,697



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:

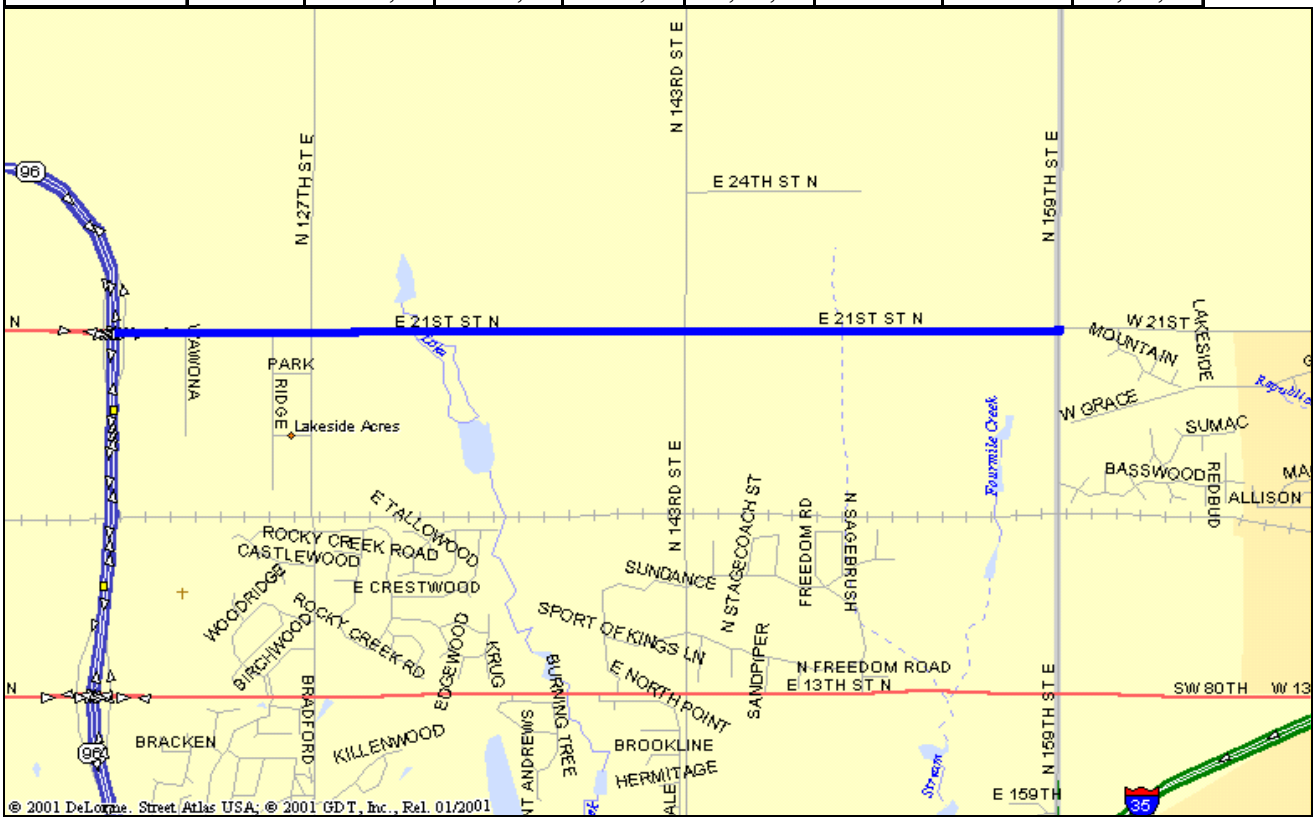
a) None

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.	2006	2007	2008	2009	2010	Total
Design	LST	439,578						439,578
Right of Way	LST		200,000					200,000
Utility Relocation	LST			300,000				300,000
Construction	Bond				4,000,000			4,000,000
Construction	LST				2,900,000			2,900,000
Total		439,578	200,000	300,000	6,900,000	0	0	7,839,578



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 to maintain or improve serviceability of the county road system.

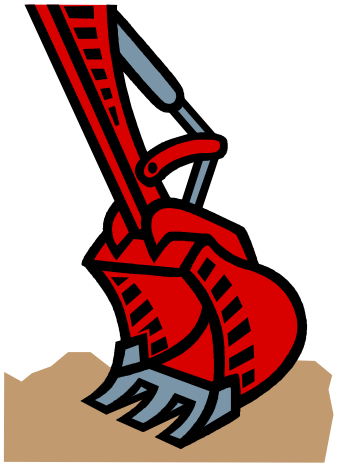
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: N/A
Street Function: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	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 R254 Recondition roadbed plus 6" bituminous surfacing - 119th St. West between 29th St. North and 53rd St. North (805-J, K, L)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 119th St. West between 29th St. North and 53rd St. North (805-I, J, K, L)

2. Work to be Performed:

a) Recondition roadbed plus 6" bituminous surfacing

3. Justification:

a) 119th St. West has taken on significant traffic volumes since the opening of Maize High School, especially at the corner of 45th St. North and 119th St. West. The existing cold-mix asphalt surface cannot adequately handle the increased volume. This road cross-section needs to be improved to bring it in compliance with national guidelines.

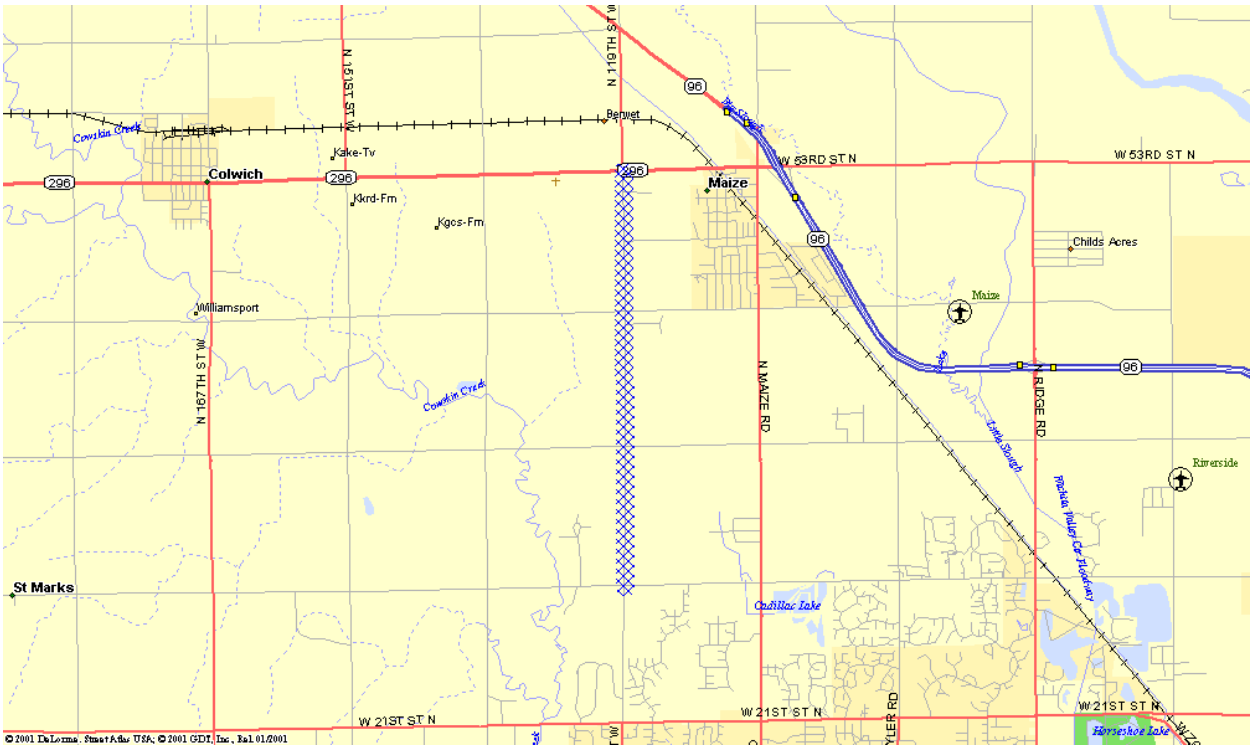
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 2,486; 2,772; 2,437
Street Function: Commuter, school bus route, farm market route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	200,000						200,000
Right of Way	LST			200,000				200,000
Utility Relocation	LST				200,000			200,000
Construction	Bond					2,000,000		2,000,000
Total		200,000	0	200,000	200,000	2,000,000	0	2,600,000



CIP PROJECT R255 Recondition roadbed plus 6" bituminous surfacing and replace bridge 588-26-574 on 125th St. North between Meridian and Broadway

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 125th St. North between Meridian and Broadway

2. Work to be Performed:

a) Recondition roadbed plus 6" bituminous surfacing and replace bridge 588-26-574 (588-25, 26)

3. Justification:

a) The sub-grade is failing causing the pavement to deteriorate. Bridge reconstruction may require realignment of road.

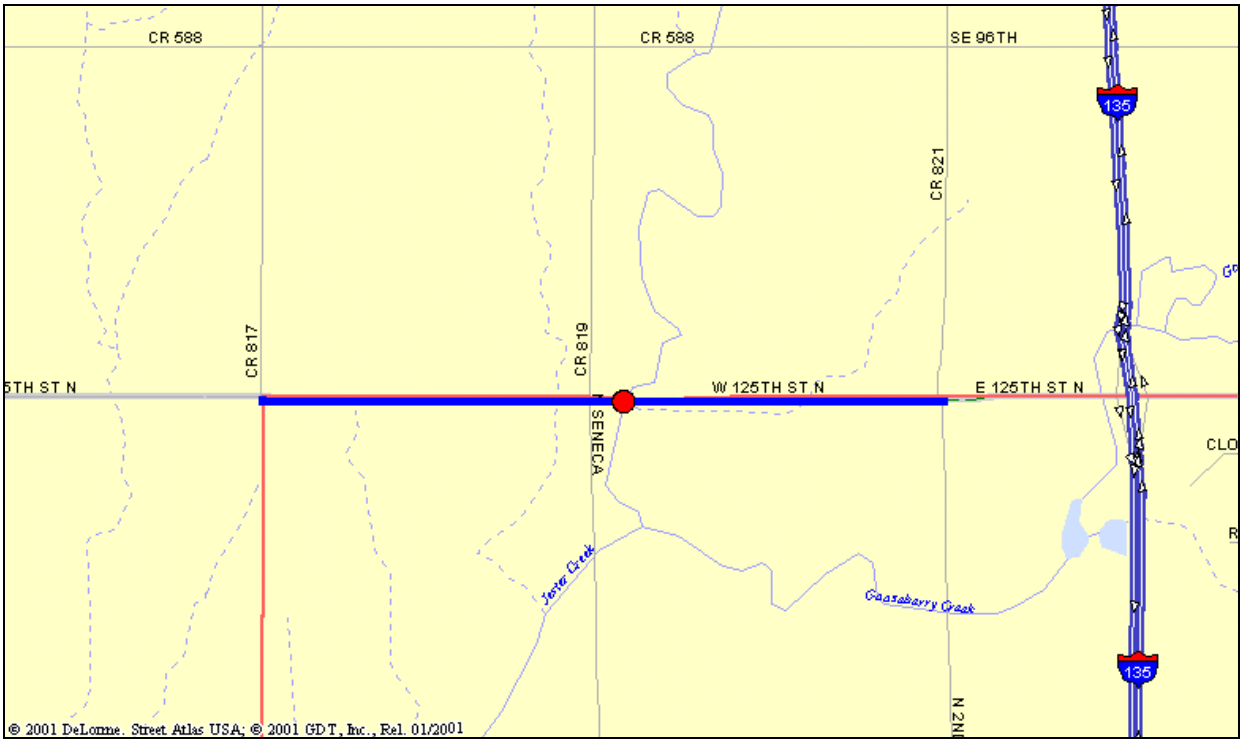
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 2,049; 2,069
Street Function: School bus route, farm market route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	292,000						292,000
Right of Way	LST	50,000						50,000
Utility Relocation	LST	50,000						50,000
Construction	LST		2,500,000					2,500,000
Total		392,000	2,500,000	0	0	0	0	2,892,000



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:

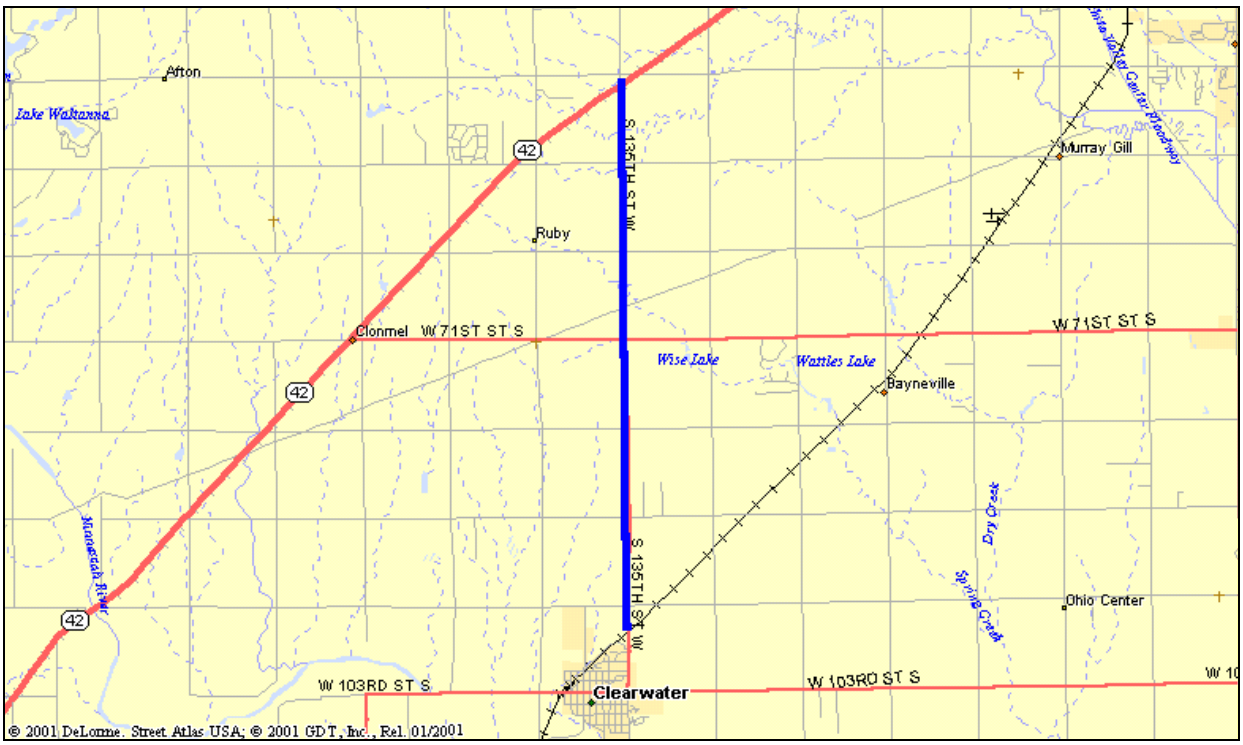
a) None

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.	2006	2007	2008	2009	2010	Total
Design	LST							0
Right of Way	LST			200,000				200,000
Utility Relocation	LST				150,000			150,000
Construction	Bond					2,000,000		2,000,000
Total		0	0	200,000	150,000	2,000,000	0	2,350,000



CIP PROJECT R157 Recondition roadbed plus 6" bituminous surfacing - 37th St. North between the Garden Plain Road and Reno County Line (610-7)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 37th St. North between the Garden Plain Road and Reno County Line (610-7)

2. Work to be Performed:

a) Recondition roadbed plus 6" bituminous surfacing

3. Justification:

a) The surface of this road is deteriorating.

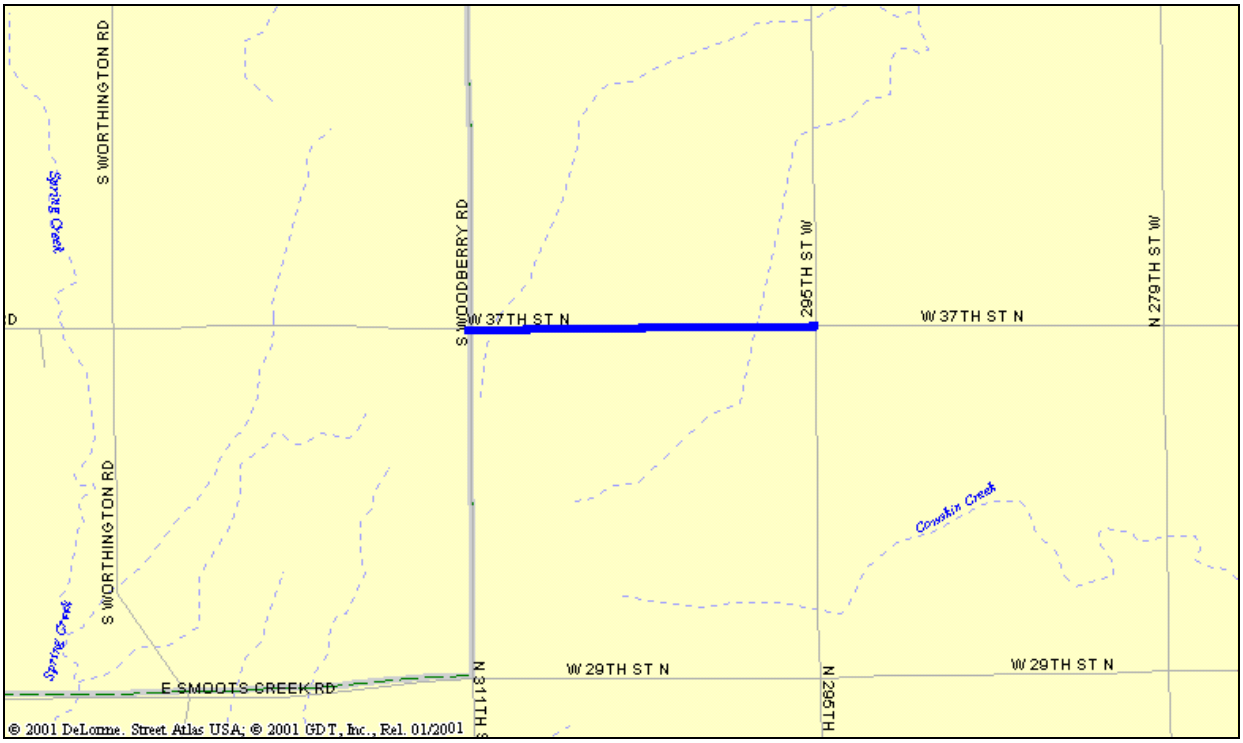
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 238
Street Function: Farm market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	In House							0
Right of Way	LST				30,000			30,000
Utility Relocation	LST					30,000		30,000
Construction	LST						300,000	300,000
Total		0	0	0	30,000	30,000	300,000	360,000



CIP PROJECT R239 Sub grade modification and bituminous surfacing - 13th St. North between 119th St. West and 135th St. West (616-18)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 13th St. North between 119th St. West and 135th St. West (616-18)

2. Work to be Performed:

a) Sub grade modification and bituminous surfacing

3. Justification:

a) The City of Wichita recently rebuilt the bridge over the Cowskin Creek, completing the project in 2005. Reconstruction of the bridge will require that the road west of the bridge be elevated and repaved.

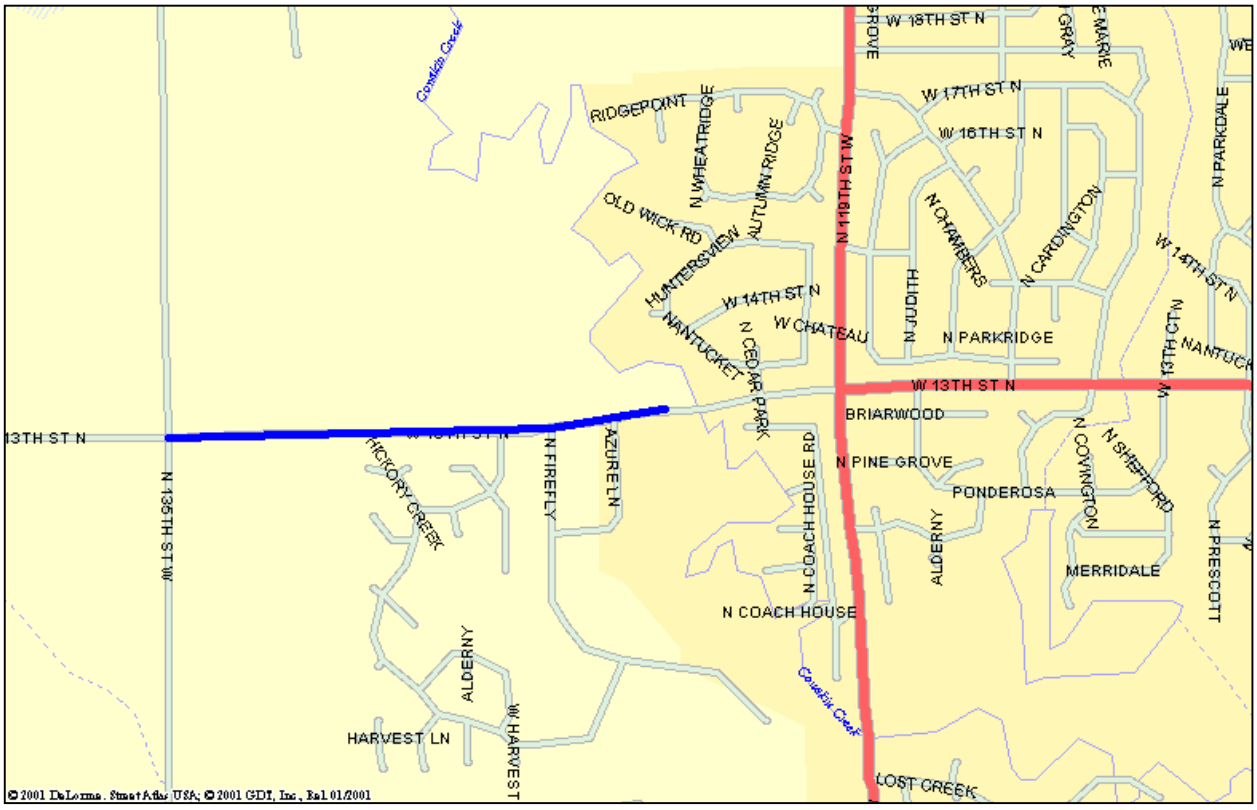
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: Unknown
Street Function: Commuter, school bus route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Right of Way	LST	30,000						30,000
Utility Relocation	LST	30,000						30,000
Construction	LST		300,000					300,000
Total		60,000	300,000	0	0	0	0	360,000



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:

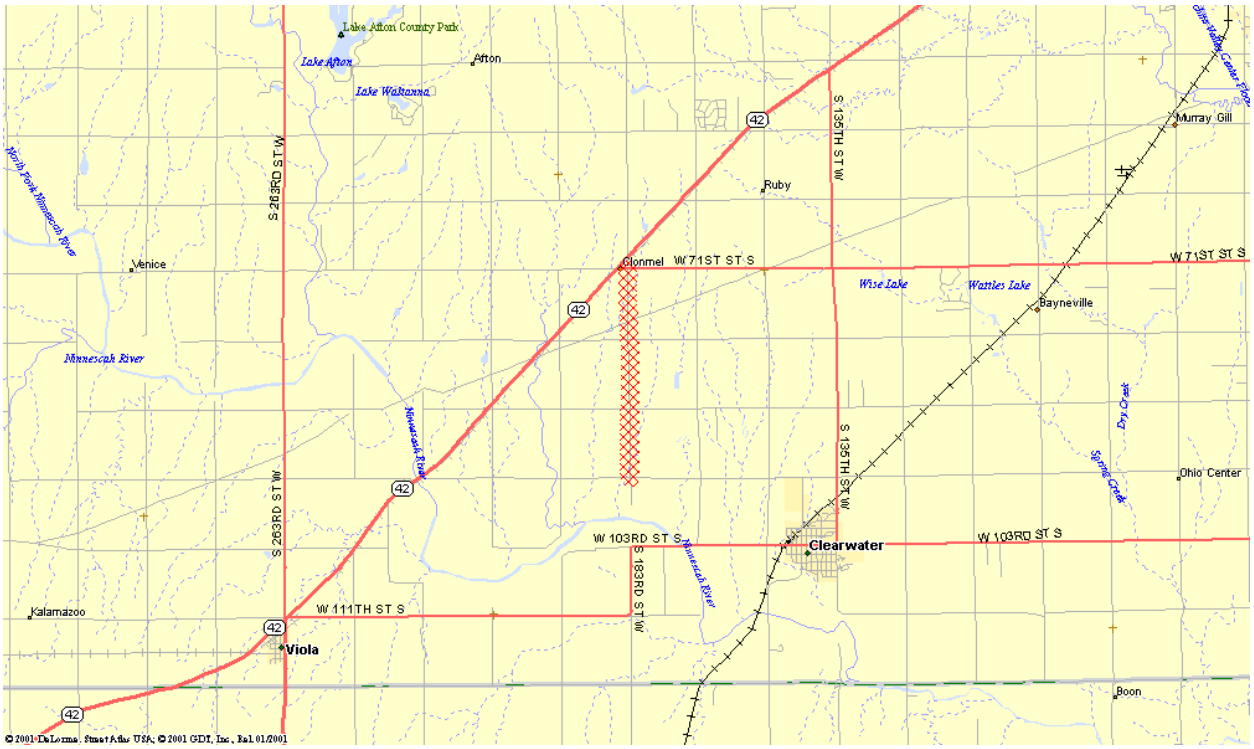
a) None

5. Additional Data: Traffic Volume: 381, 365, 332

Street Function: School Bus Route, Farm Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	In House							0
Right of Way	LST				150,000			150,000
Utility Relocation	LST					150,000		150,000
Construction	LST						900,000	900,000
Total		0	0	0	150,000	150,000	900,000	1,200,000



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:

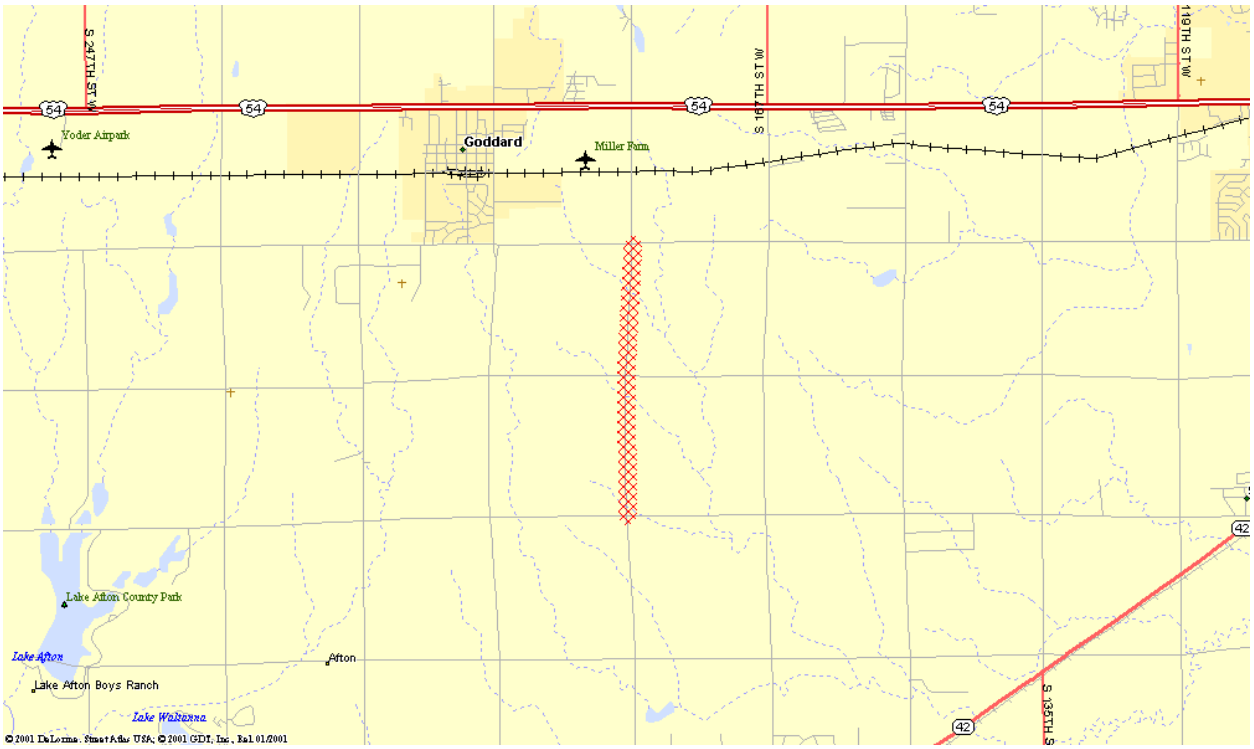
a) None

5. Additional Data: Traffic Volume: 910, 769

Street Function: School Bus Route, Farm Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	In House							0
Right of Way	LST				100,000			100,000
Utility Relocation	LST					100,000		100,000
Construction	LST						600,000	600,000
Total		0	0	0	100,000	100,000	600,000	800,000



CIP PROJECT R280 Right of Way Acquisition - Northwest Bypass

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Northwest Bypass

2. Work to be Performed:

a) Right of Way Acquisition

3. Justification:

a) Sedgwick County participation in this joint project.

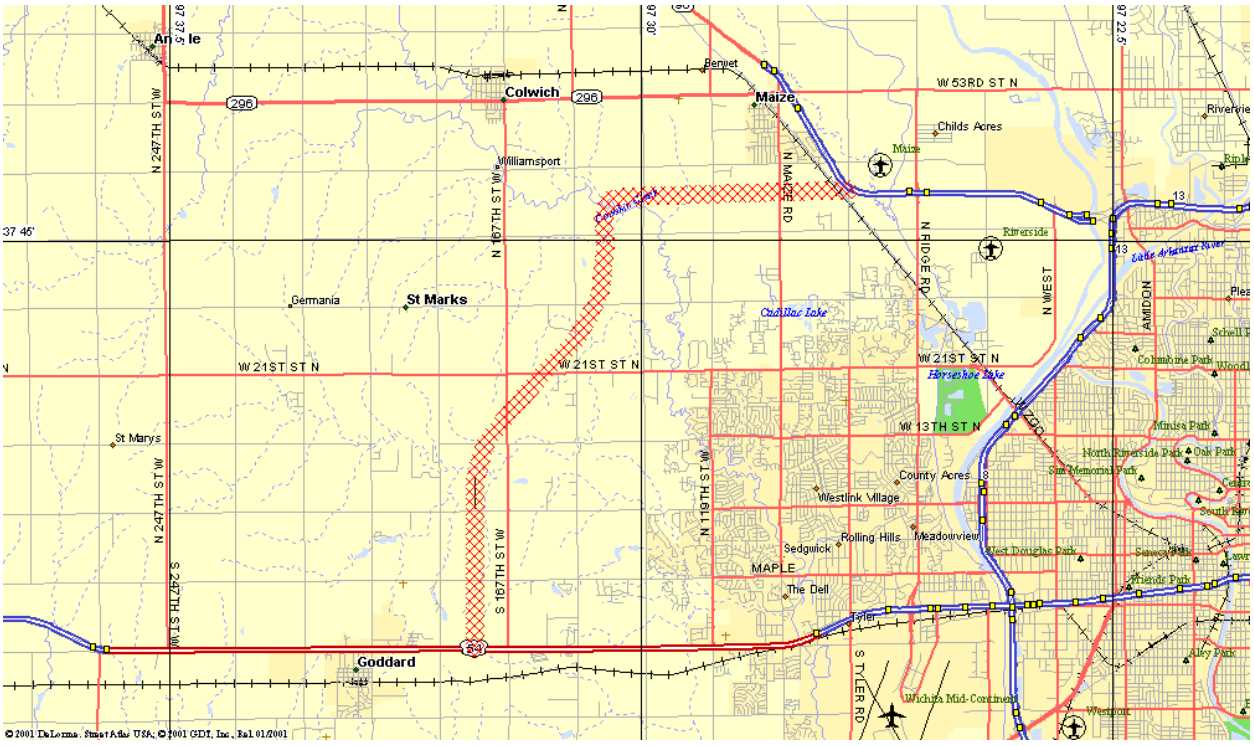
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: N/A (Proposed new road)
Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Right of Way	LST	108,625	1,391,375					1,500,000
Right of Way	KDOT	0	1,391,375					1,391,375
Right of Way	Wichita	0	1,391,375					1,391,375
Total		108,625	4,174,125	0	0	0	0	4,282,750



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:

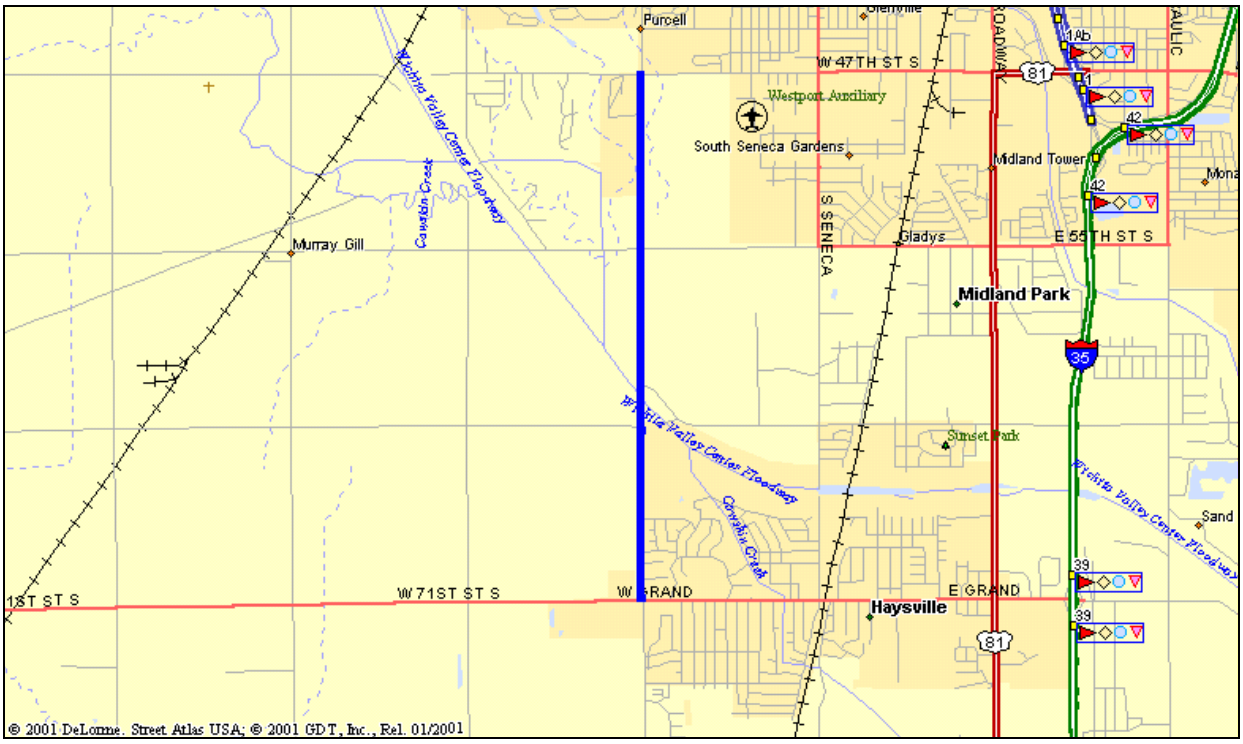
a) None

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.	2006	2007	2008	2009	2010	Total
Design	LST	649,898						649,898
Right of Way	LST		200,000					200,000
Utility Relocation	LST			200,000				200,000
Construction	LST			3,000,000				3,000,000
Construction	Bond			4,000,000				4,000,000
Total		649,898	200,000	7,200,000	0	0	0	8,049,898



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:

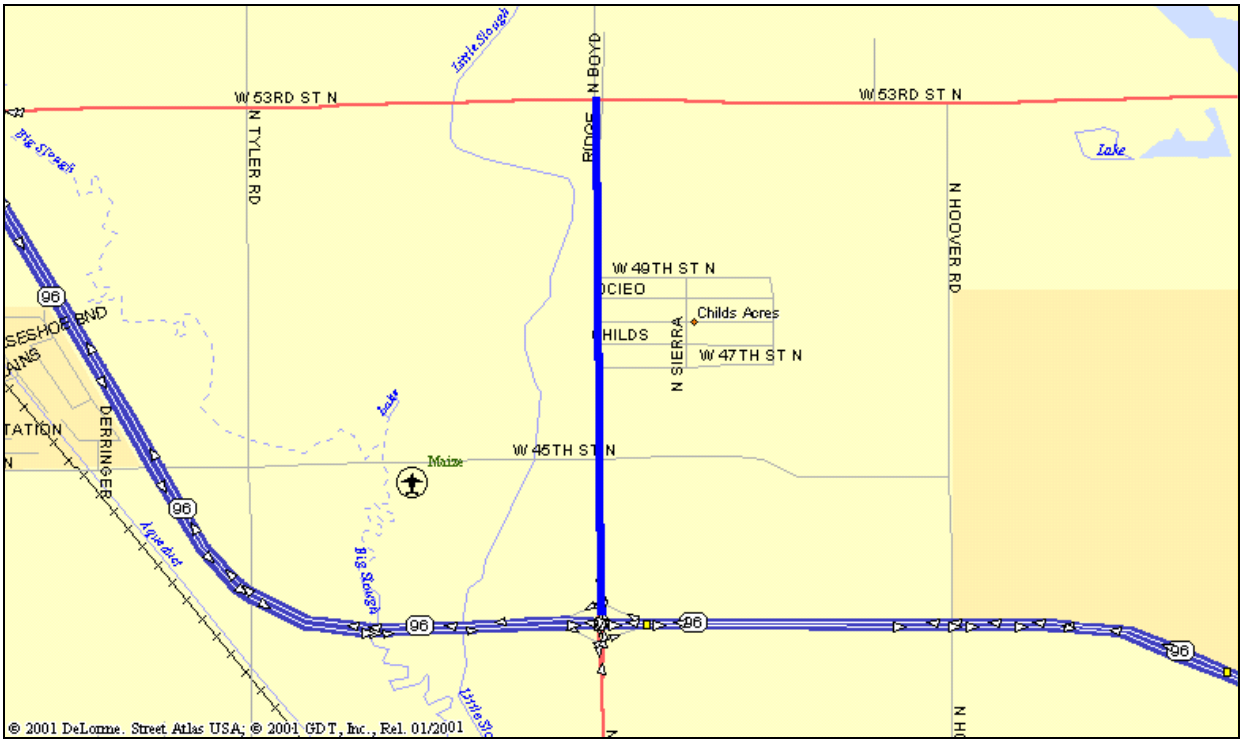
a) None

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.	2006	2007	2008	2009	2010	Total
Design	LST	350,000						350,000
Right of Way	LST	150,000						150,000
Utility Relocation	LST		200,000					200,000
Construction	LST			1,220,000				1,220,000
Construction	KDOT			5,612,000				5,612,000
Total		500,000	200,000	6,832,000	0	0	0	7,532,000



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.

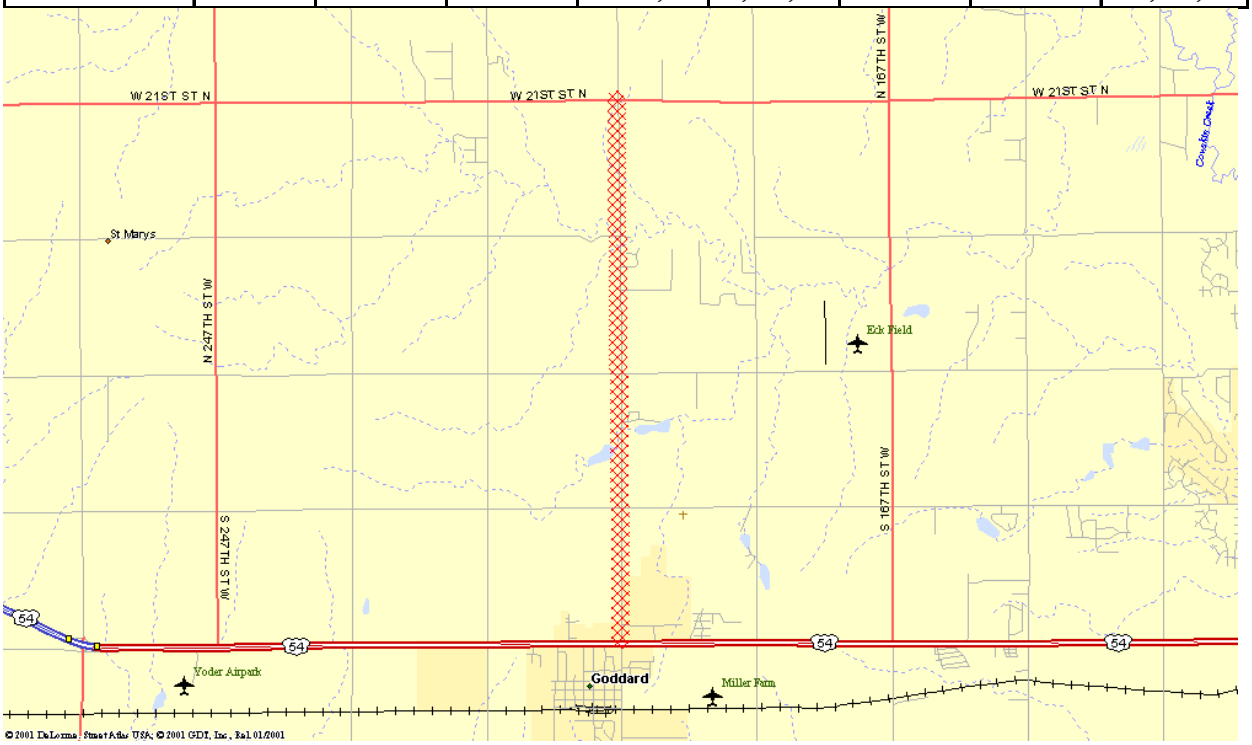
4. Impact on Operating Budget:

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.	2006	2007	2008	2009	2010	Total
Design	In House							0
Right of Way	LST			200,000				200,000
Utility Relocation	LST			100,000				100,000
Construction	LST				435,000			435,000
Construction	KDOT				1,740,000			1,740,000
Total		0	0	300,000	2,175,000	0	0	2,475,000



CIP PROJECT R297 Pave to 2-Lane Urban Standard with Left Turn Lanes – 45th St. North between Tyler and Maize (608-20)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 45th St. North between Tyler and Maize (608-20)

2. Work to be Performed:

a) Paving, drainage and railroad crossing

3. Justification

a) Traffic patterns around Maize have changed due to construction of a new school complex at 37th St. North and Tyler. Traffic has increased on 45th Street which now serves as a convenient connection between the City of Maize and Tyler Road.

4. Impact on Operating Budget:

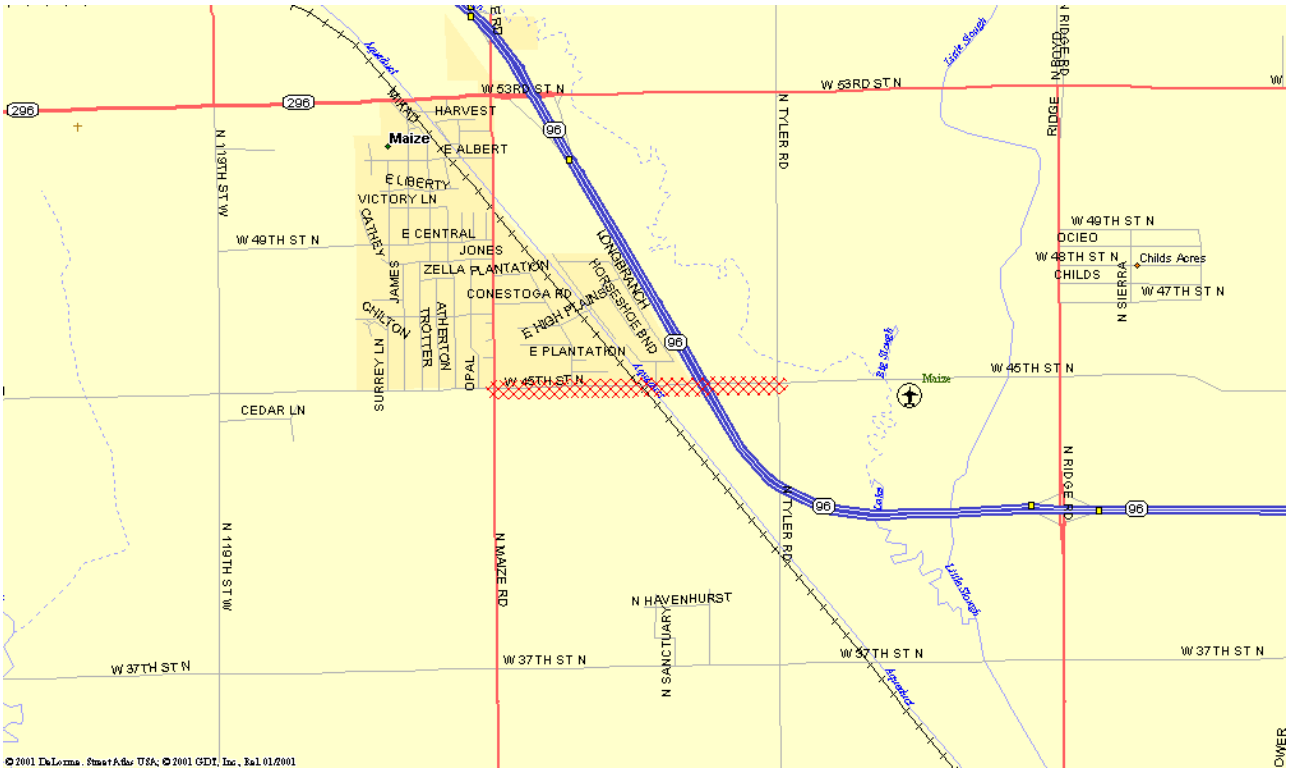
a)

5. Additional Data: Traffic Volume: Unknown

Street Function: Commuter route, School Bus Route, Farm to Market

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Future	Total
Design	LST				200,000				200,000
Right of Way	LST					50,000			50,000
Utility Relocation	LST						200,000		200,000
Construction	LST							2,000,000	2,000,000
Total		0	0	0	200,000	50,000	200,000	2,000,000	2,450,000



CIP PROJECT R298 Pave 167th St. W. to Urban Standards from Wichita Ave. to 57th St. N. in Colwich (799-I)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 167th St. W. to Urban Standards from Wichita Ave. to 57th St. N. in Colwich (799-I)

2. Work to be Performed:

a) Paving and drainage

3. Justification:

a) The area does not have a storm sewer system and drains poorly. Construction of an urban standard street with storm sewers will alleviate the drainage problems in the area.

4. Impact on Operating Budget:

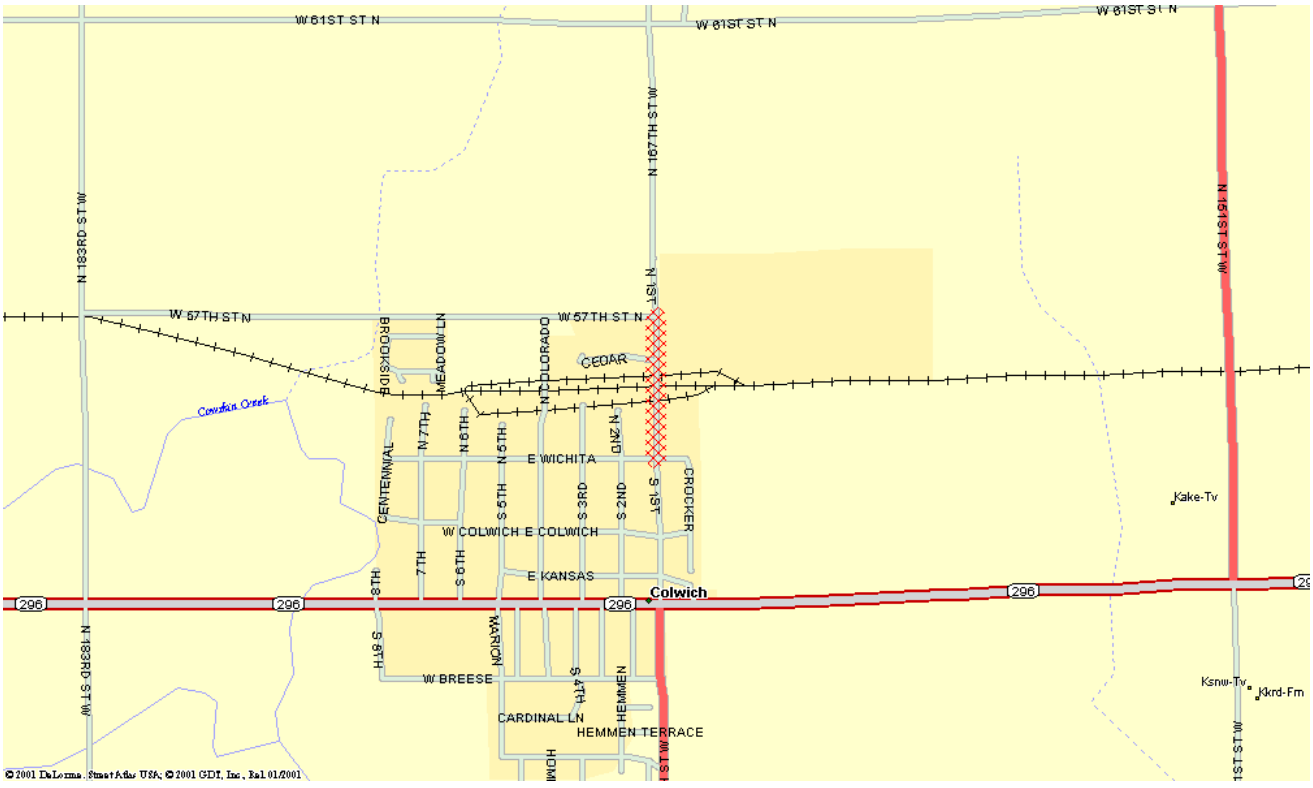
a) None

5. Additional Data: Traffic Volume: 2,052

Street Function: Commuter, residential, bus route, farm to market.

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Construction	LST		70,000					70,000
Construction	Colwich		70,000					70,000
Construction	KDOT		560,000					560,000
Total		0	700,000	0	0	0	0	700,000



CIP PROJECT R299 Widen 135th St. W. from Diagonal to Ross to 3-lane Urban Standard (Clearwater) (803-BB)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 135th St. W. from Diagonal to Ross (Clearwater) (803-BB)

2. Work to be Performed:

a) Widen and improve to 3-lane urban standard with storm sewer

3. Justification:

a) Development along 135th St. West is creating traffic congestion in Clearwater

4. Impact on Operating Budget:

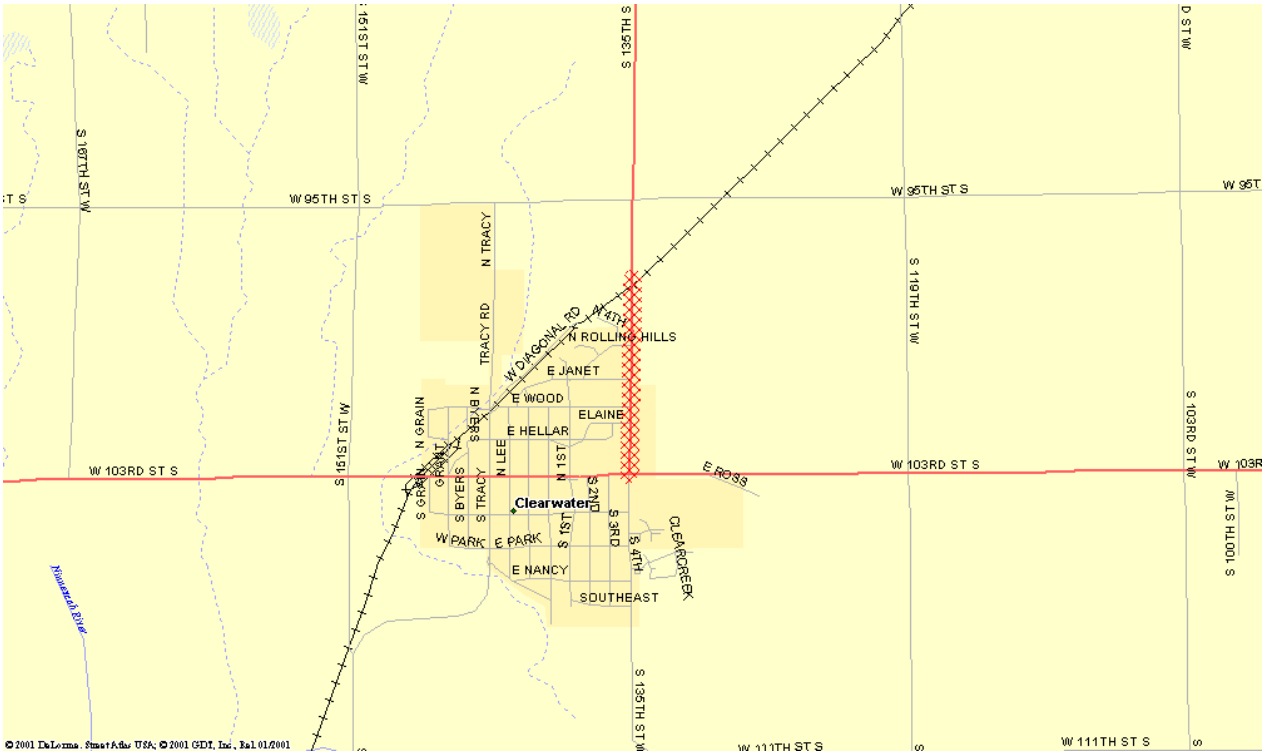
a) None

5. Additional Data: Traffic Volume: 3,472

Street Function: Commercial and residential corridor, commuter route, bus route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Future	Total
Design	LST					150,000			150,000
Right of Way	LST						50,000		50,000
Utility Relocation	LST							100,000	100,000
Construction	LST							400,000	400,000
Construction	Clearwater							1,100,000	1,100,000
Total		0	0	0	0	150,000	50,000	1,600,000	1,800,000



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.

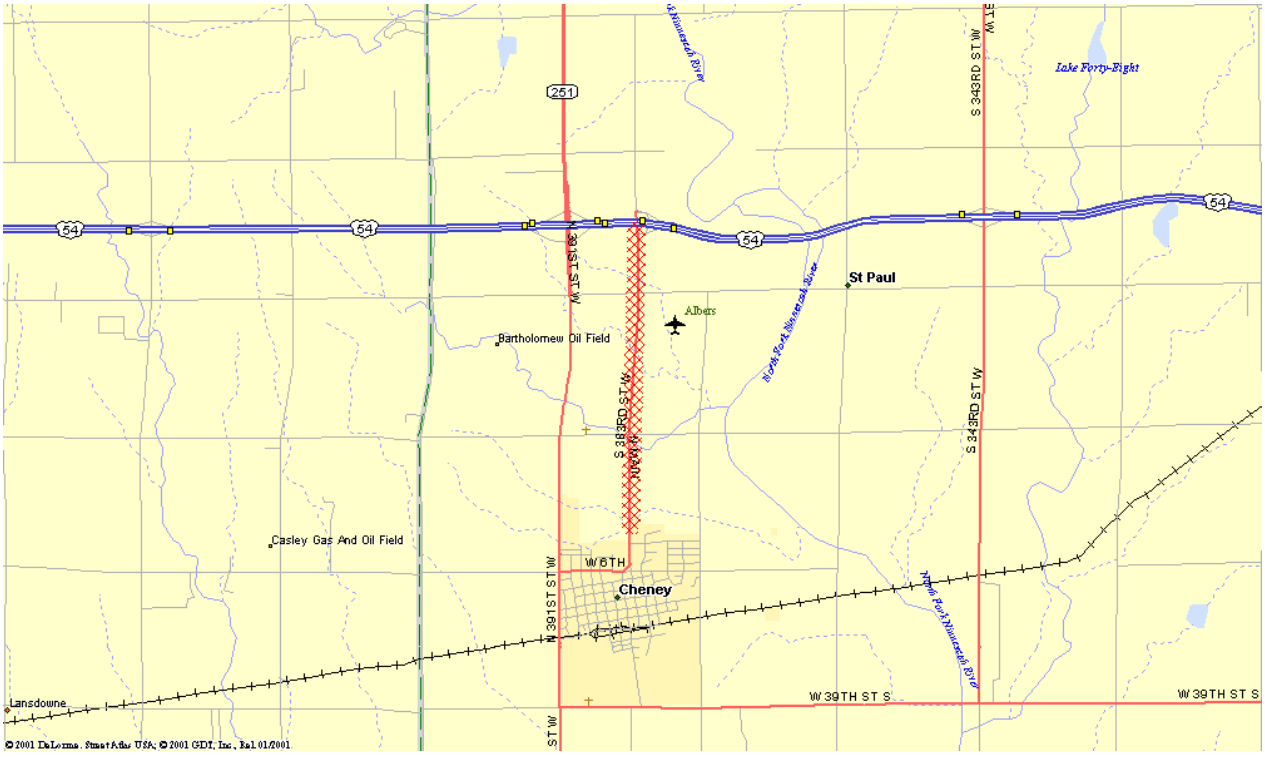
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 1,684; 2,600; 2,745
Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Future	Total
Design	LST					80,000			80,000
Right of Way	LST						50,000		50,000
Utility Relocation	LST							50,000	50,000
Construction	LST							800,000	800,000
Total		0	0	0	0	80,000	50,000	850,000	980,000



CIP PROJECT R301 Recondition roadbed and Pave to Rural Standard on Hillside from 45th St. N. to 61st St. N. (825-I)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Hillside from 53rd St. N. to 61st St. N. (825-I)

2. Work to be Performed:

a) Recondition roadbed and pave to rural standard

3. Justification:

a) This project will enhance safety on the road.

4. Impact on Operating Budget:

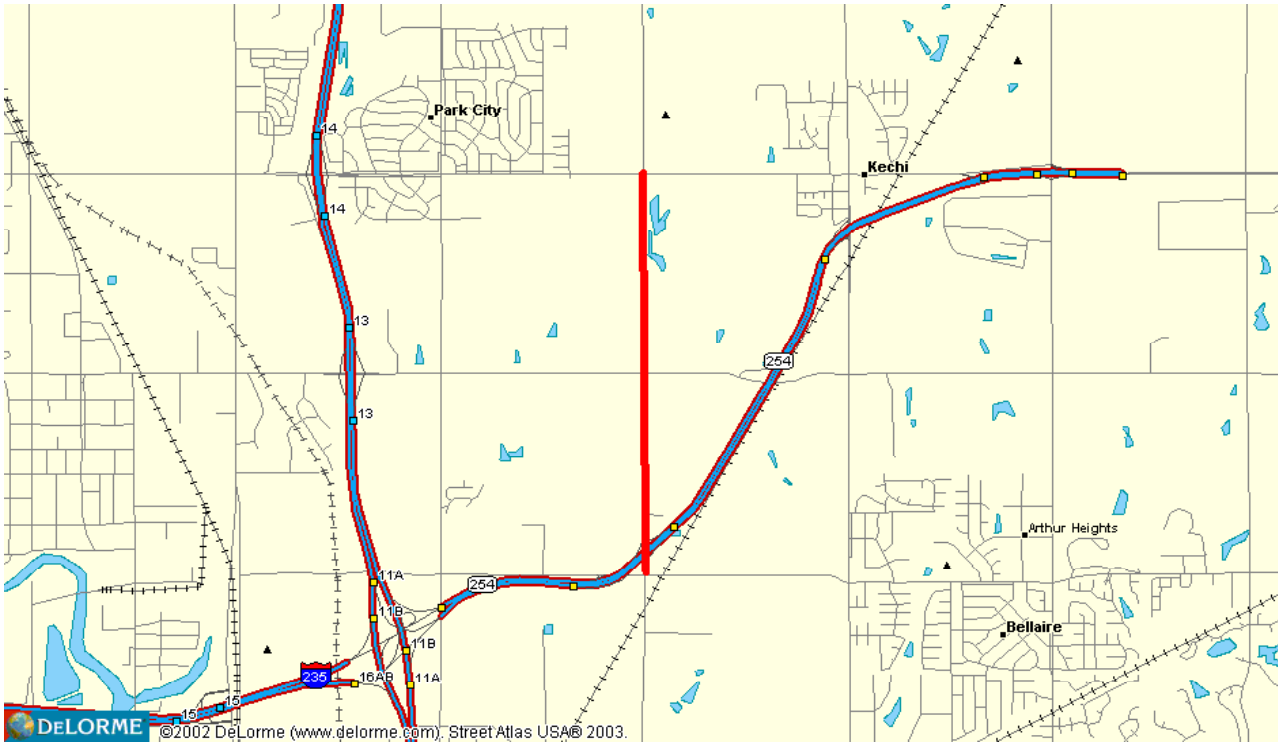
a) None

5. Additional Data: Traffic Volume: Unknown

Street Function: Commuter Route, Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	In House							0
Right of Way	LST	30,000						30,000
Utility Relocation	LST	30,000						30,000
Construction	LST		700,000					700,000
Total		60,000	700,000	0	0	0	0	760,000



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.

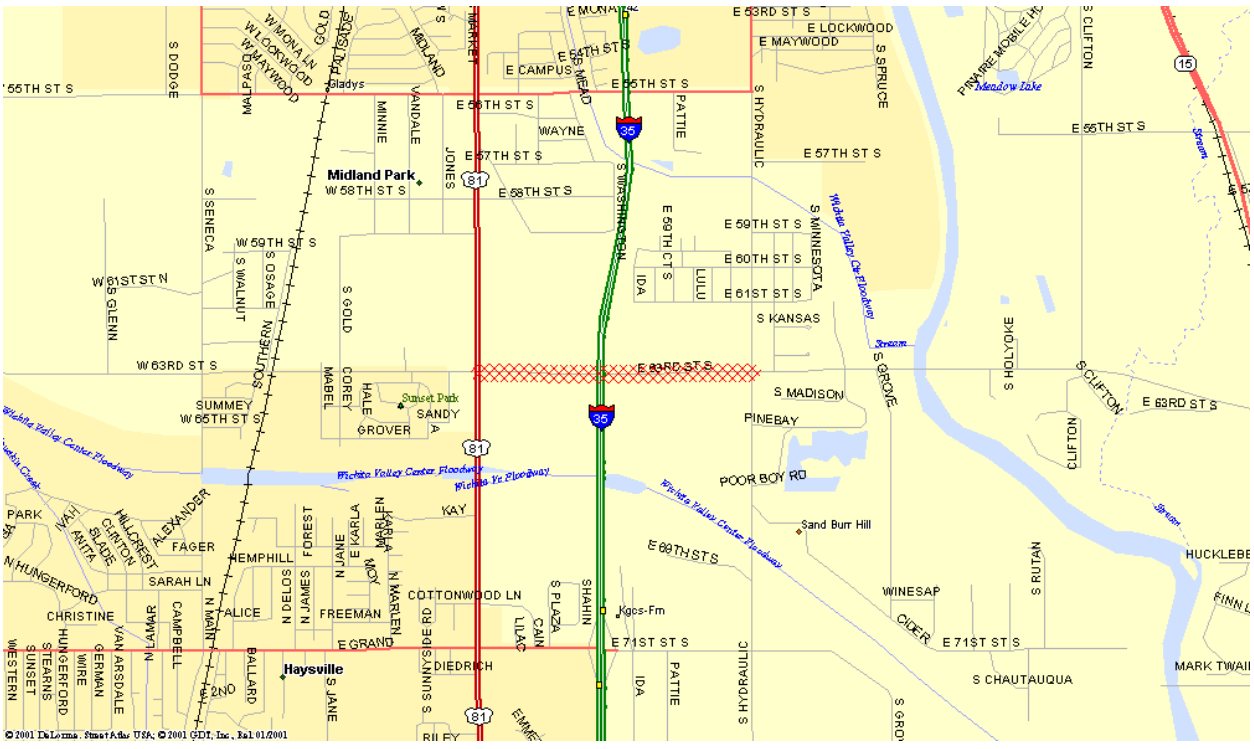
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 7,440
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	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	0	100,000	3,260,000	0	0	3,360,000



CIP PROJECT R303 Pave 135th St. West from ½ mile North of US-54 to K-42 (803 S1/2Q - U)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 135th St. West from ½ mile North of US-54 to K-42 (803 S1/2Q - U)

2. Work to be Performed:

a) Grading and Paving

3. Justification:

a) Traffic is increasing on this section of 135th that connects west Wichita with US-54, K-42 and Clearwater.

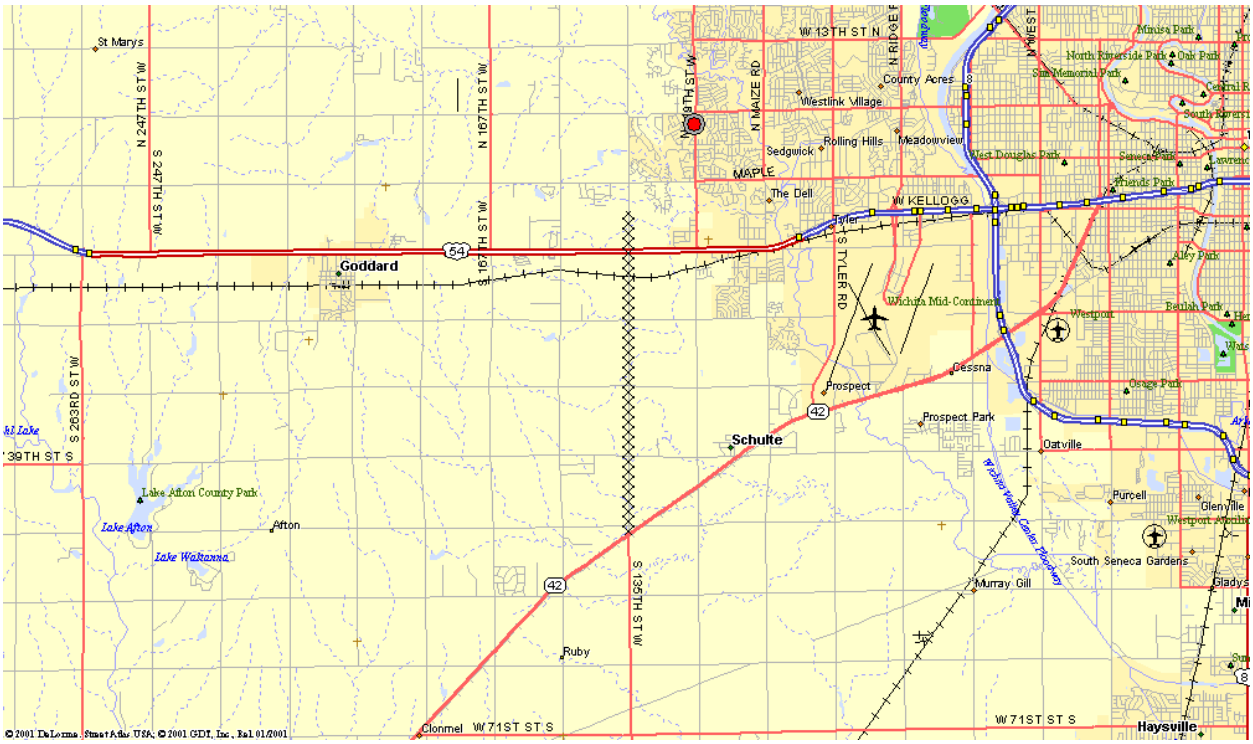
4. Impact on Operating Budget:

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.	2006	2007	2008	2009	2010	Total
Design	LST			200,000				200,000
Right of Way	LST					200,000		200,000
Utility Relocation	LST					200,000		200,000
Construction	LST						600,000	600,000
Construction	KDOT						2,760,000	2,760,000
Total		0	0	200,000	0	400,000	3,360,000	3,960,000



CIP PROJECT R304 Widen Maize Road from 45th St. N. to the OKT Railroad (807 S1/2J)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Maize Road from 45th St. N. to the OKT Railroad (807 S1/2J)

2. Work to be Performed:

a) Widen to 4-lanes

3. Justification:

a) Traffic is increasing on this section of Maize Road. Maize has a project with KDOT that will widen the section of Maize Road from the end of this project to 53rd St. North.

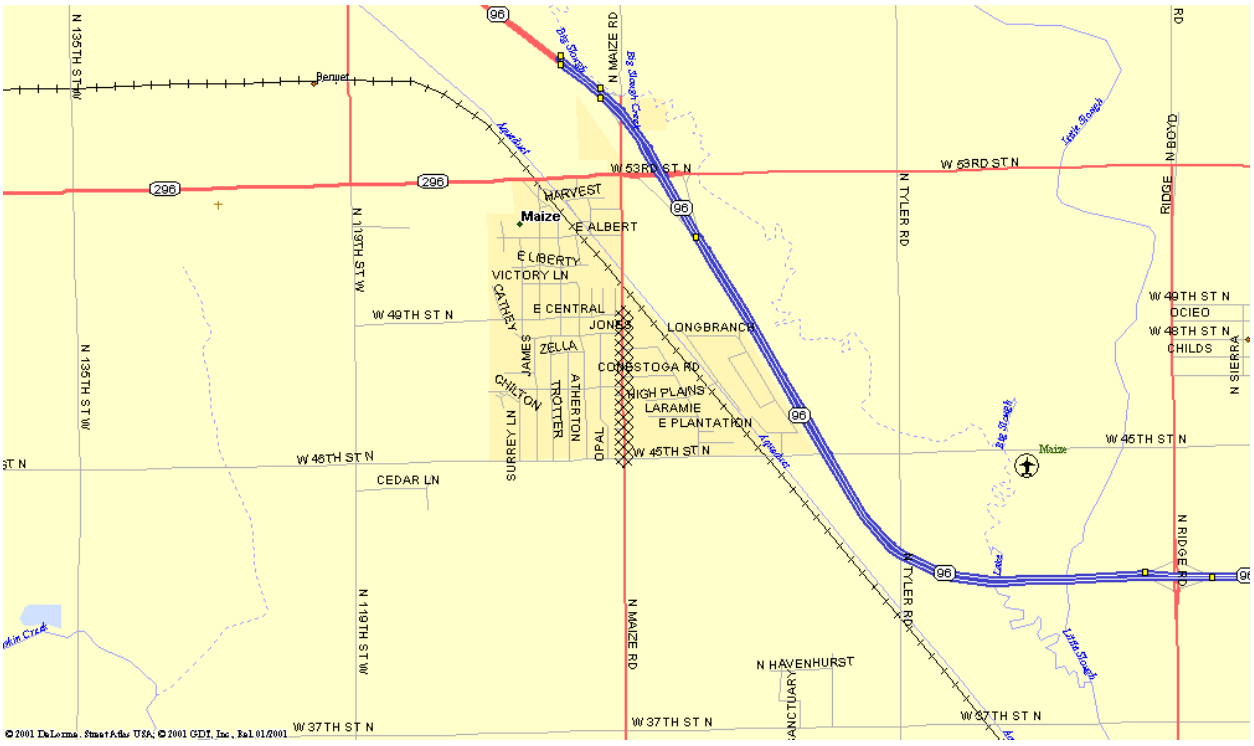
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 7,778
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST			150,000				150,000
Right of Way	LST					150,000		150,000
Utility Relocation	LST					150,000		150,000
Construction	LST						400,000	400,000
Construction	KDOT						1,840,000	1,840,000
Total		0	0	150,000	0	300,000	2,240,000	2,690,000



CIP PROJECT R305 Conversion of Traffic Signals to LED Systems

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various locations

2. Work to be Performed:

a) Convert existing county traffic signals to LED systems and install battery backup

3. Justification:

a) LED systems use less power and are more reliable. A related safety benefit is the adaptability of LED traffic lights to battery backup systems. The battery backups will power the signals for up to four hours during a power failure before putting the intersection into a flashing operation. During short term power outages due to thunderstorms, for example, the public will not notice an interruption in standard operation of the signal, and the County will not pay for any overtime call outs to determine the cause of any outages.

4. Impact on Operating Budget:

a) At a typical intersection in Sedgwick County, installation of LED signals will save approximately $1,100 annually and pay for themselves in approximately three years.

5. Additional Data: Traffic Volume:

Street Function:

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Right of Way	LST							0
Utility Relocation	LST							0
Construction	LST		200,000					200,000
Total		0	200,000	0	0	0	0	200,000



CIP PROJECT R306 Purchase Right-of-Way, Add Shoulders, Improve Drainage and Rejuvenate Asphalt Surfacing on Selected Roads

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various locations

2. Work to be Performed:

a) Purchase Right-of-Way, Add Shoulders, Improve Drainage and Rejuvenate Asphalt Surfacing

3. Justification:

a) Many County maintained roads have good sub-grades and asphalt surfacing but need to have their roadside geometry upgraded. This project will enhance the safety and life of these roads.

4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: Not applicable
Street Function: Not applicable

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST							0
Right of Way	LST					1,000,000		1,000,000
Utility Relocation	LST					500,000		500,000
Construction	LST						1,000,000	1,000,000
Construction	KDOT						4,600,000	4,600,000
Total		0	0	0	0	1,500,000	5,600,000	7,100,000

CIP PROJECT R307 Pave 159th St. East from US-54 to Lincoln (841-N½Q)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Pave 159th St. East from US-54 to Lincoln (841-N½Q)

2. Work to be Performed:

a) Construct pavement and drainage improvements

3. Justification:

a) Sedgwick County and Andover recognize that permanent improvements are needed to serve the properties in the area. The project is located on the County line.

4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: Unknown

Street Function: Commuter, School Bus Route, commercial traffic

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST						50,000	50,000
Design	Andover						50,000	50,000
Right of Way	LST						25,000	25,000
Construction	LST						40,000	40,000
Construction	Andover						40,000	40,000
Construction	KDOT						368,000	368,000
Total		0	0	0	0	0	573,000	573,000



CIP PROJECT R308 Widen 159th St. East from US-54 to 21st St. North (841 – N, O, P)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Widen 159th St. East from US-54 to 21st St. North (841 – N, O, P)

2. Work to be Performed:

a) Widen to 3 lanes

3. Justification:

a) Traffic is increasing on this section of 159th St. East. Sedgwick County and Andover recognize that permanent improvements are needed to serve the properties in the area. The project is located on the County line.

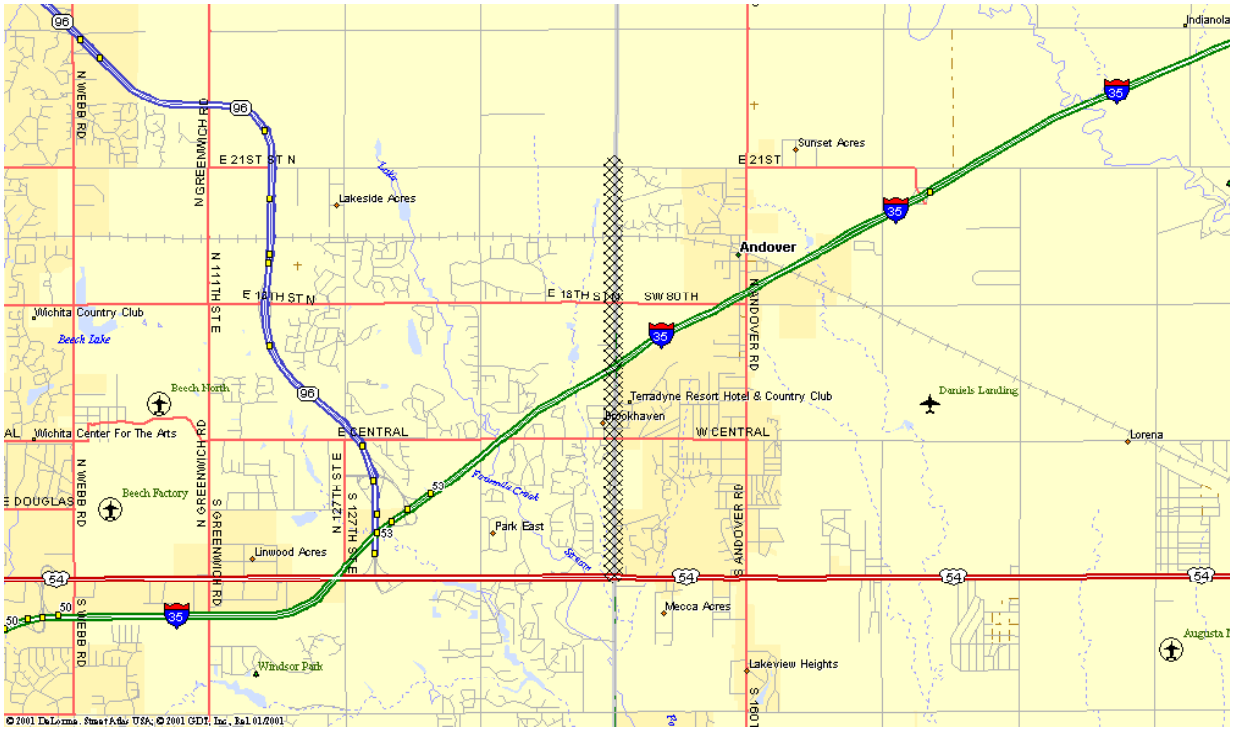
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: Unknown
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST						200,000	200,000
Design	Andover						200,000	200,000
Right of Way	LST						500,000	500,000
Utility Relocation	LST						500,000	500,000
Construction	LST						500,000	500,000
Construction	Andover						500,000	500,000
Construction	KDOT						4,400,000	4,400,000
Total		0	0	0	0	0	6,800,000	6,800,000



CIP PROJECT R309 Storm Sewer and Shoulder Improvements on Rock Road from McConnell Gate to 31st St. South

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Rock Road from McConnell Gate to 31st St. South

2. Work to be Performed:

a) Construct storm sewer and regrade shoulder

3. Justification:

a) The area along the edge of the road is eroding and is difficult to maintain.

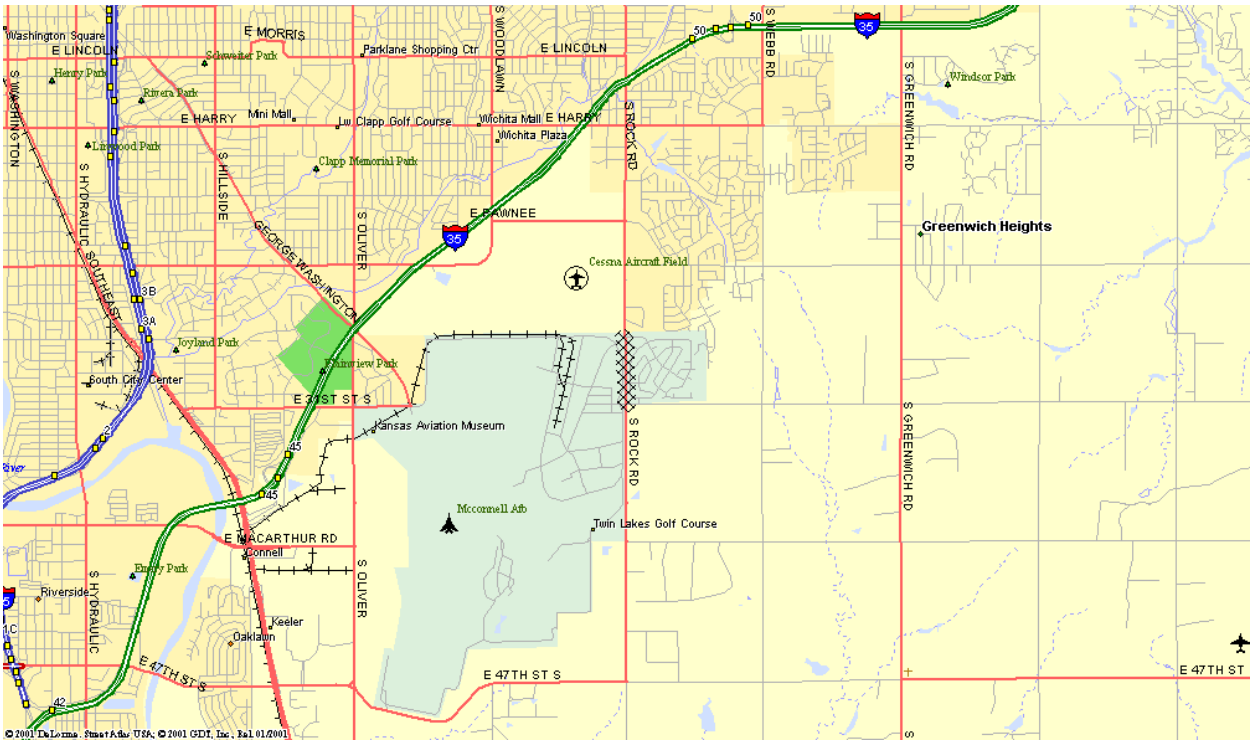
4. Impact on Operating Budget:

a) None

5. Additional Data: Traffic Volume: 22,145
Street Function: Commuter, School Bus Route

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Right of Way	LST							0
Utility Relocation	LST						40,000	40,000
Construction	LST						400,000	400,000
Total		0	0	0	0	0	440,000	440,000



CIP PROJECT B352 Replacement of Bridge on 159th St. East between 101st St. North and 109th St. North (841-C-4443)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 159th St. East between 101st St. North and 109th St. North (841-C-4443)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This bridge is structurally deficient.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

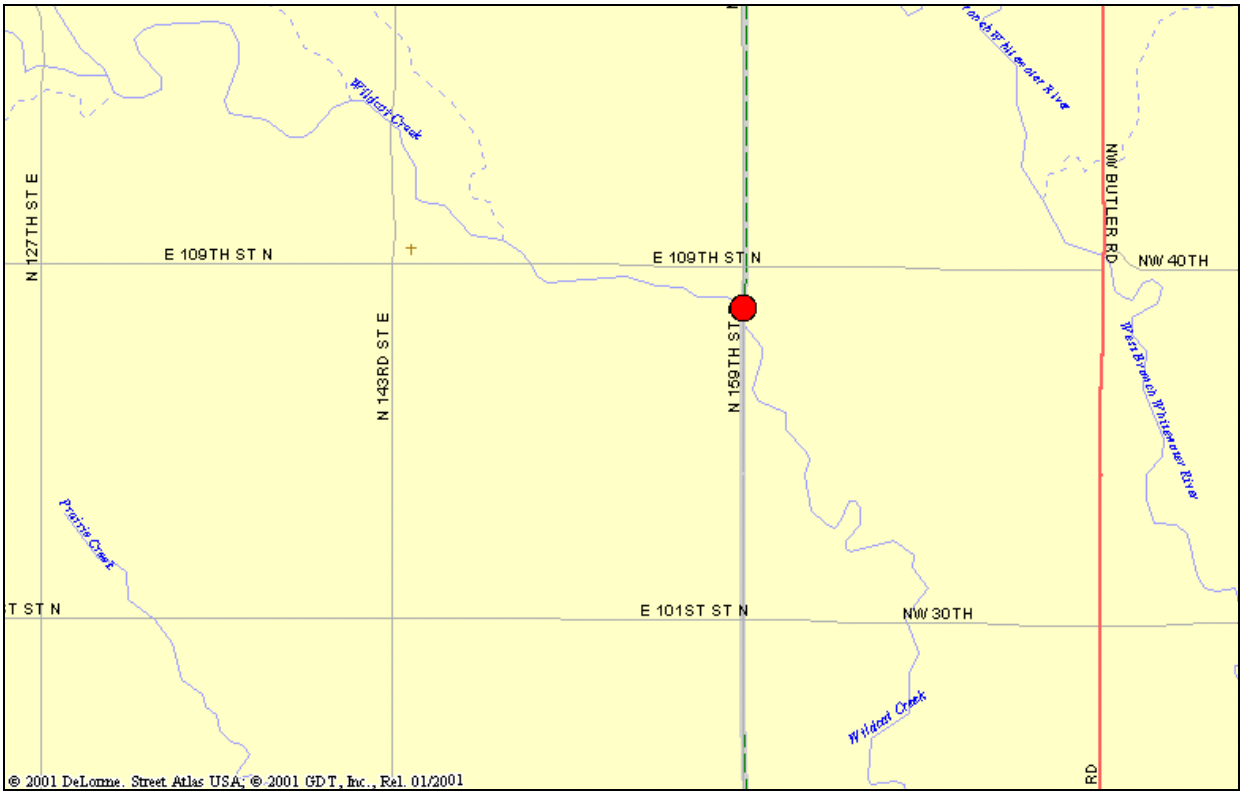
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 35.8
Load Limit: 8 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior	2006	2007	2008	2009	2010	Total
Design	LST	48,000						48,000
Construction	LST		400,000					400,000
Total		48,000	400,000	0	0	0	0	448,000



CIP PROJECT B407 Replacement of Bridge on 143rd St. East between 29th St. North and 37th St. North (839-L-1859)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 143rd St. East between 29th St. North and 37th St. North (839-L-1859)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 72.5
Load Limit: 15/25/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design		54,000						54,000
Construction	LST				400,000			400,000
Total		54,000	0	0	400,000	0	0	454,000



CIP PROJECT B396 Widening of Bridge on 375th St. West between 103rd St. South and 111th St. South (773-CC-4750)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 103rd St. South and 111th St. South (773-CC-4750)

2. Work to be Performed:

a) Widening

3. Justification:

a) This structure is narrow relative to the approach roadway, and it needs to be widened. Widening this structure reduces the opportunity for vehicles to hit the abutments and guard rails.

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."

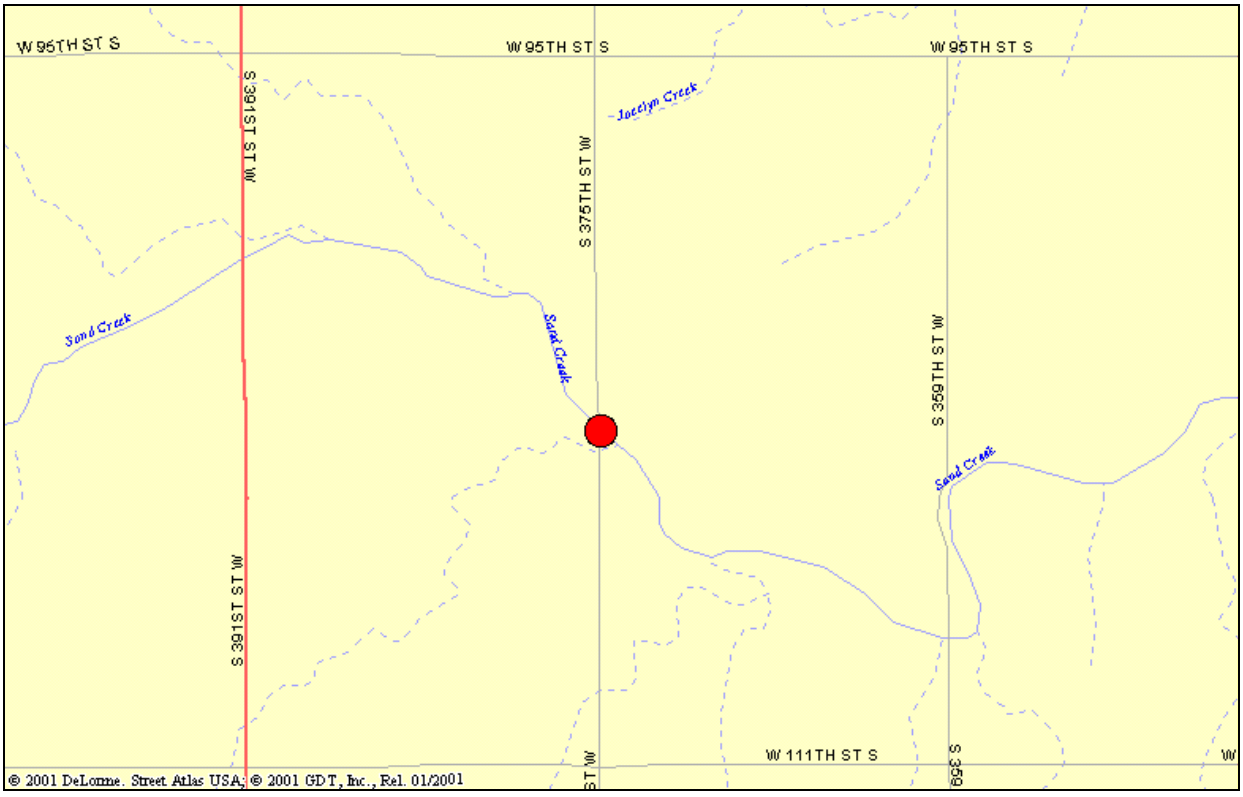
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 67.4
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	56,000						56,000
Construction	LST		400,000					400,000
Total		56,000	400,000	0	0	0	0	456,000



CIP PROJECT B405 Replacement of Bridge on 375th St. West between 103rd St. South and 111th St. South (773-CC-5200)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 103rd St. South and 111th St. South (773-CC-5200)

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."

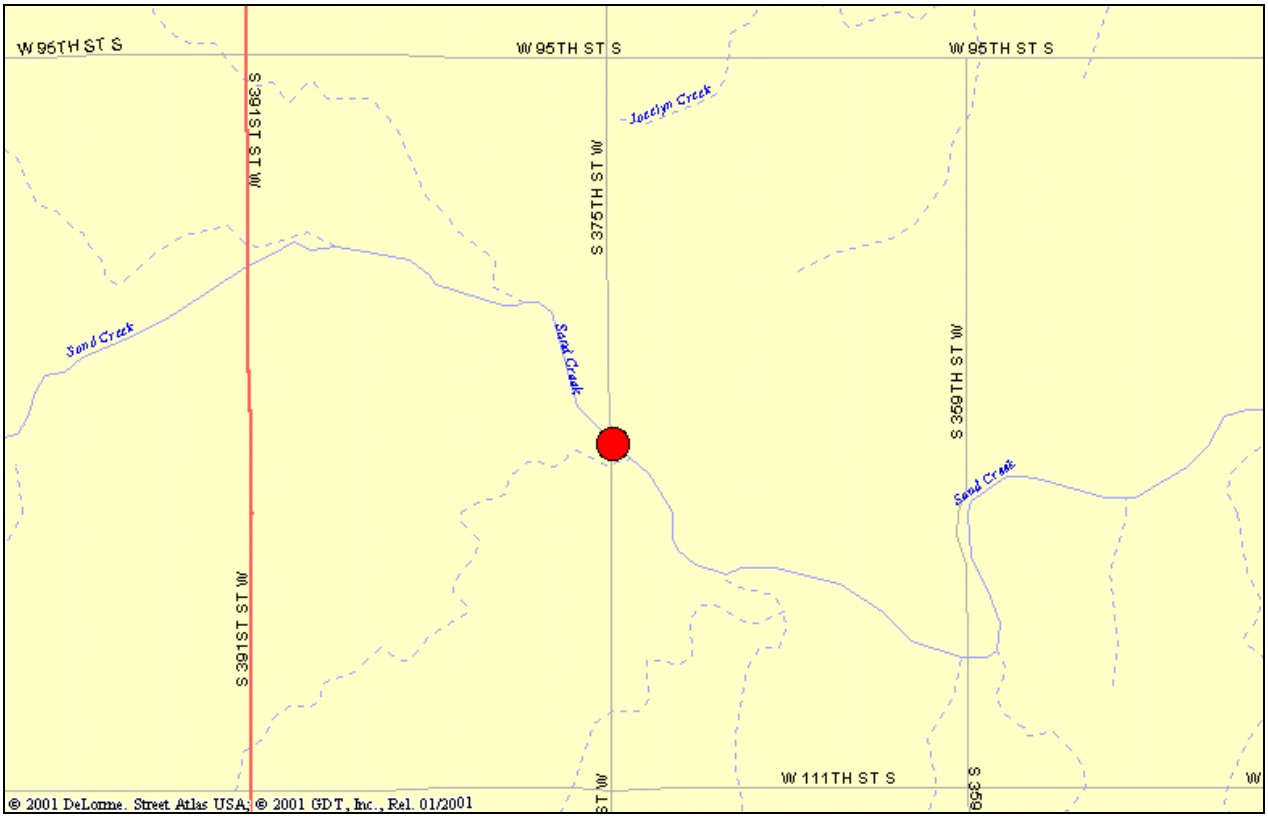
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 58.4
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	66,000						66,000
Construction	LST		1,000,000					1,000,000
Total		66,000	1,000,000	0	0	0	0	1,066,000



CIP PROJECT B384 Bridge Replacement on 71st St. South between 295th St. West and 311th St. West (636-7-1973)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 71st St. South between 295th St. West and 311th St. West (636-7-1973)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 42.4
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	184,000						184,000
Construction	LST			500,000				500,000
Construction	KDOT			2,000,000				2,000,000
Total		184,000	0	2,500,000	0	0	0	2,684,000



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."

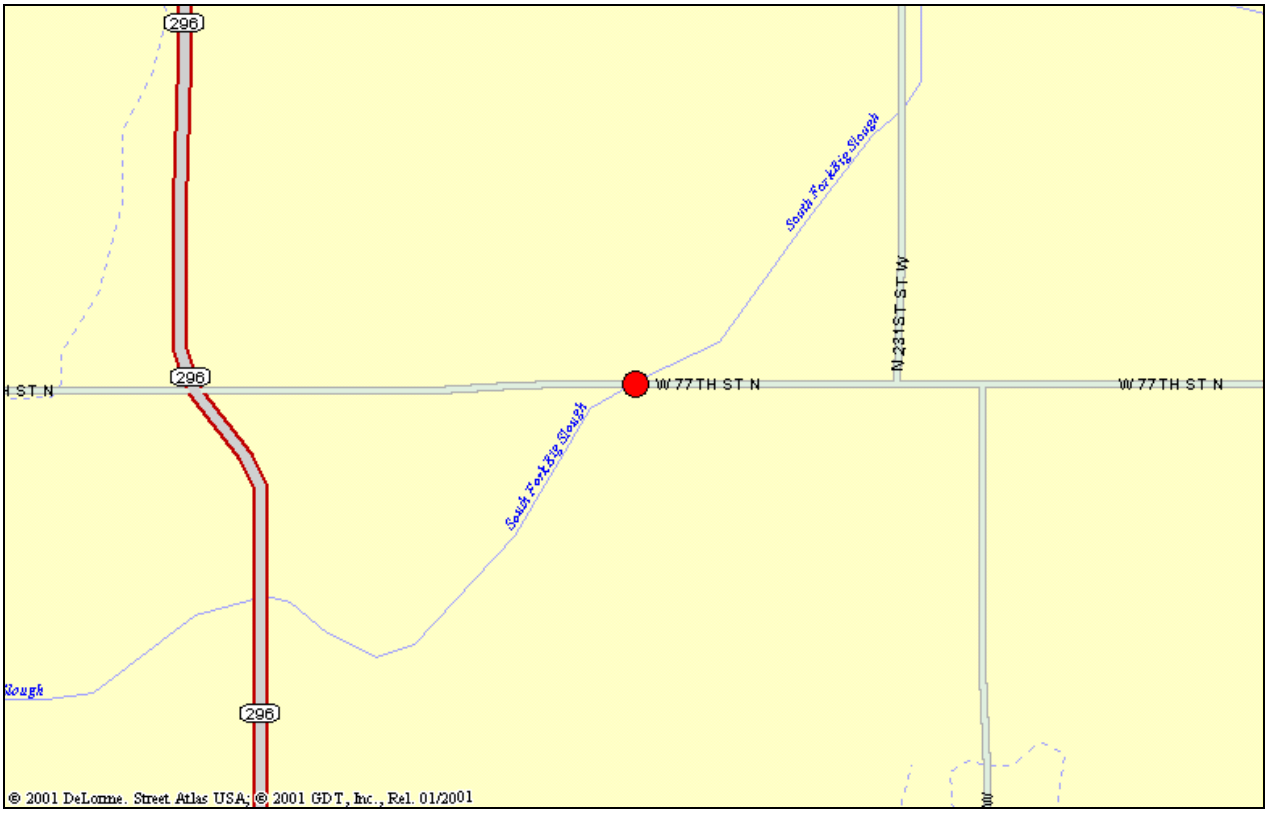
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 35.8
Load Limit: 8 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST			48,000				48,000
Construction	LST					173,900		173,900
Total		0	0	48,000	0	173,900	0	221,900



CIP PROJECT B394 Bridge Replacement on 15th St. South between 263rd St. West and 279th St. West (622-9-1754)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 15th St. South between 263rd St. West and 279th St. West (622-9-1754)

2. Work to be Performed:

a) Replacement

3. Justification:

a) The bridge is structurally deficient.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

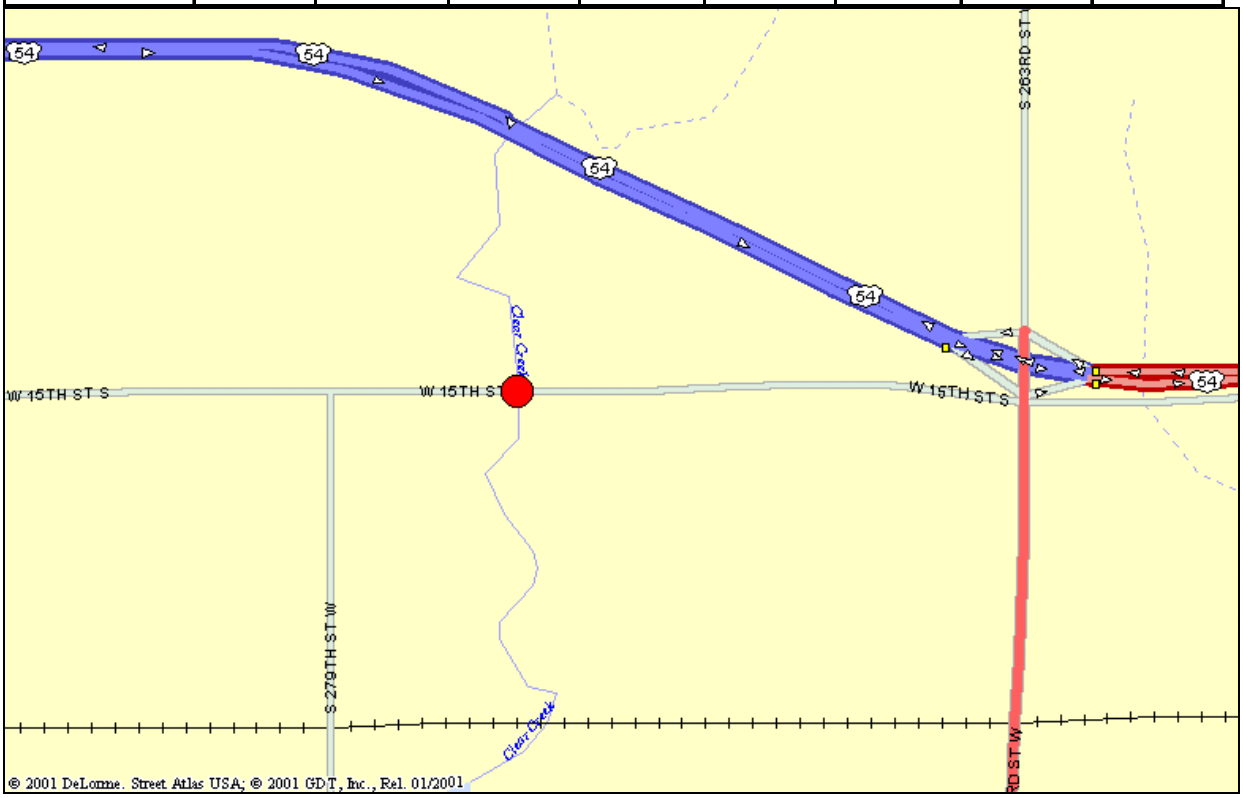
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 40.9
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	42,000						42,000
Construction	LST		175,000					175,000
Total		42,000	175,000	0	0	0	0	217,000



CIP PROJECT B397 Bridge Replacement on 375th St. West between 55th St. South and 63rd St. South (773-W-4750)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 55th St. South and 63rd St. South (773-W-4750)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This bridge is structurally deficient.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

4. Impact on Operating Budget:

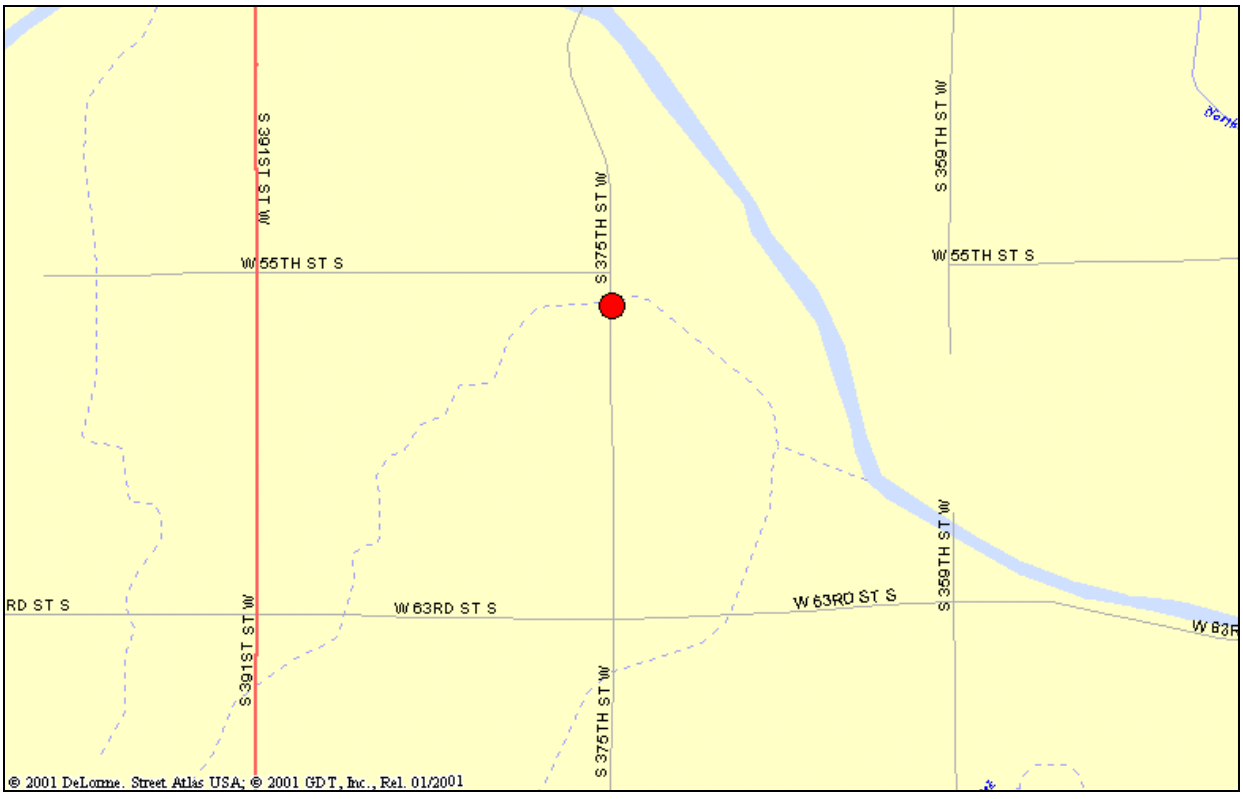
a) None

5. Additional Data: Sufficiency Rating: 28.9

Load Limit: 10/15/24 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			150,000				150,000
Total		0	0	150,000	0	0	0	150,000



CIP PROJECT B402 Widening of Bridge on 375th St. West between 79th St. South and 87th St. South (773-Z-2340)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 79th St. South and 87th St. South (773-Z-2340)

2. Work to be Performed:

a) Widening

3. Justification:

a) The culvert is narrow relative to the approach roadway.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

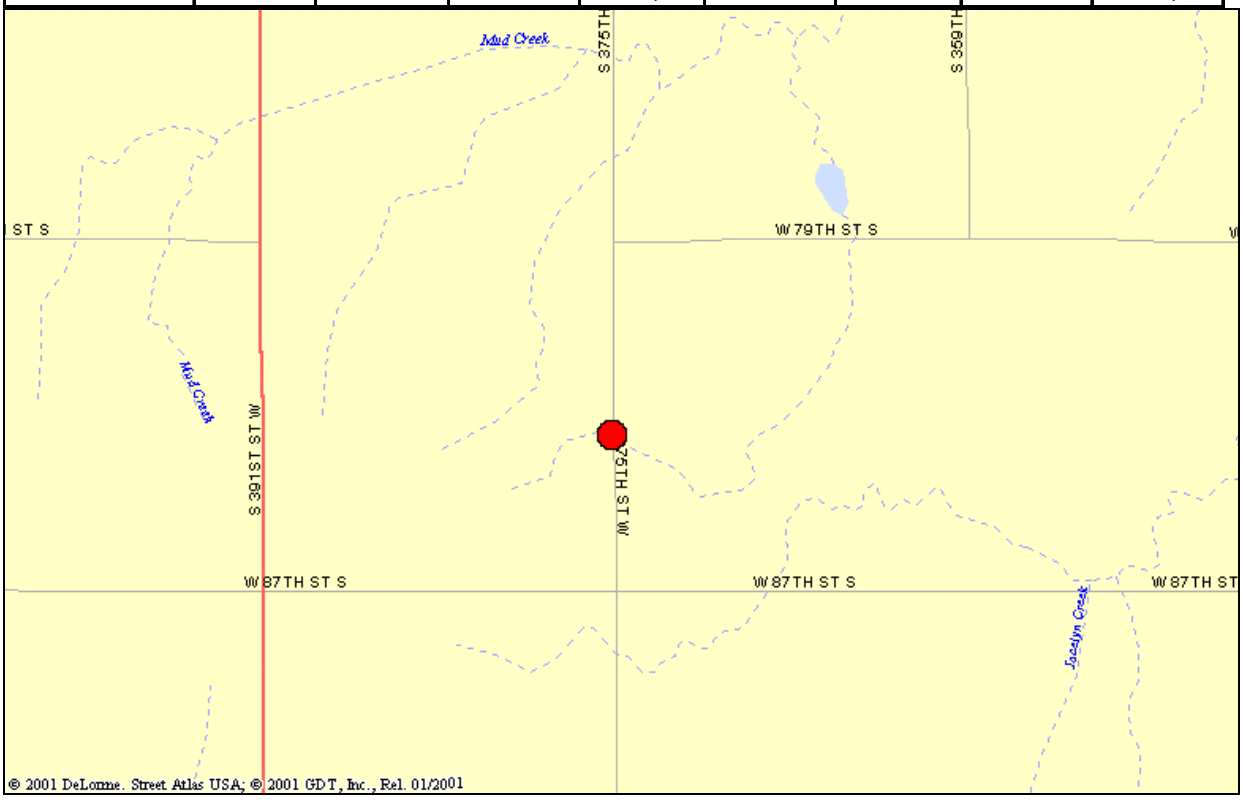
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			64,700				64,700
Total		0	0	64,700	0	0	0	64,700



CIP PROJECT B403 Widening of Bridge on 375th St. West between 87th St. South and 95th St. South (773-AA-3380)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 87th St. South and 95th St. South (773-AA-3380)

2. Work to be Performed:

a) Widening

3. Justification:

a) The culvert is narrow relative to the approach roadway.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

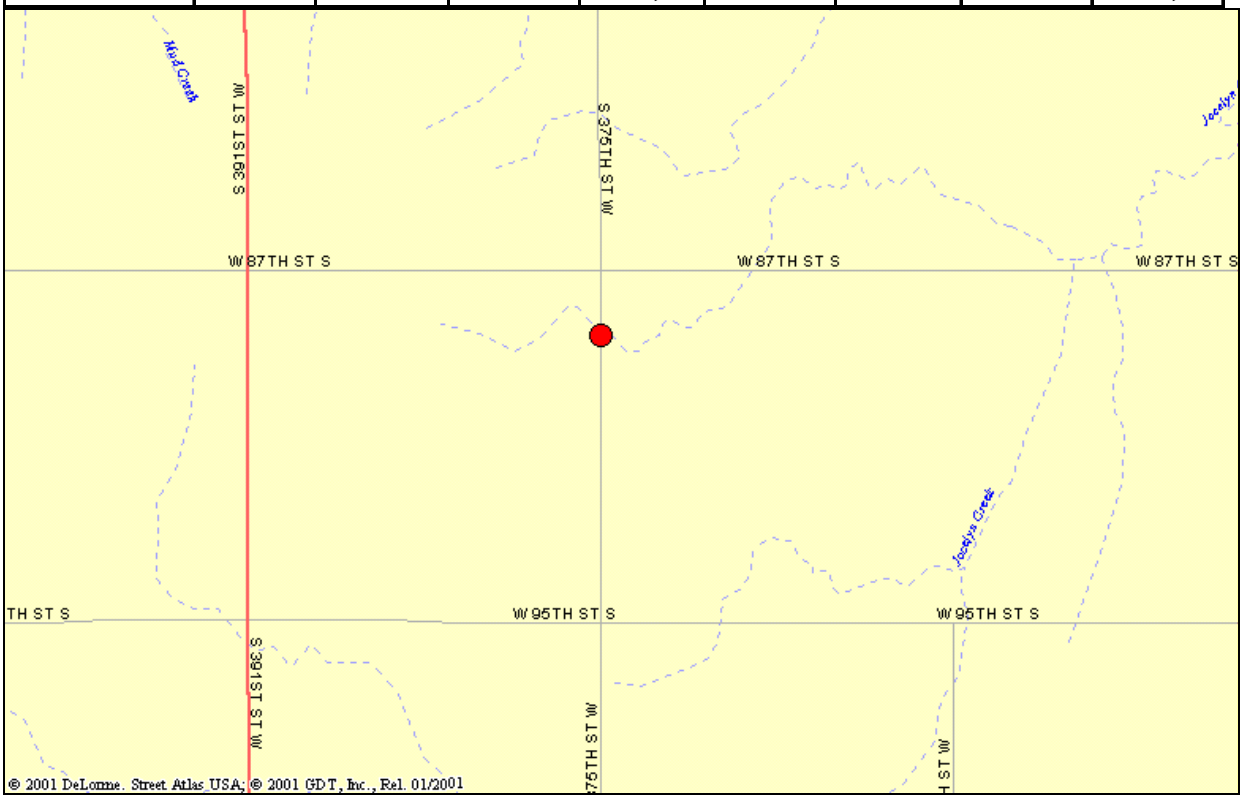
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			64,700				64,700
Total		0	0	64,700	0	0	0	64,700



CIP PROJECT B404 Widening of Bridge on 375th St. West between 87th St. South and 95th St. South (773-AA-4340)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 375th St. West between 87th St. South and 95th St. South (773-AA-4340)

2. Work to be Performed:

a) Widening

3. Justification:

a) The culvert is narrow relative to the approach roadway.

b) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

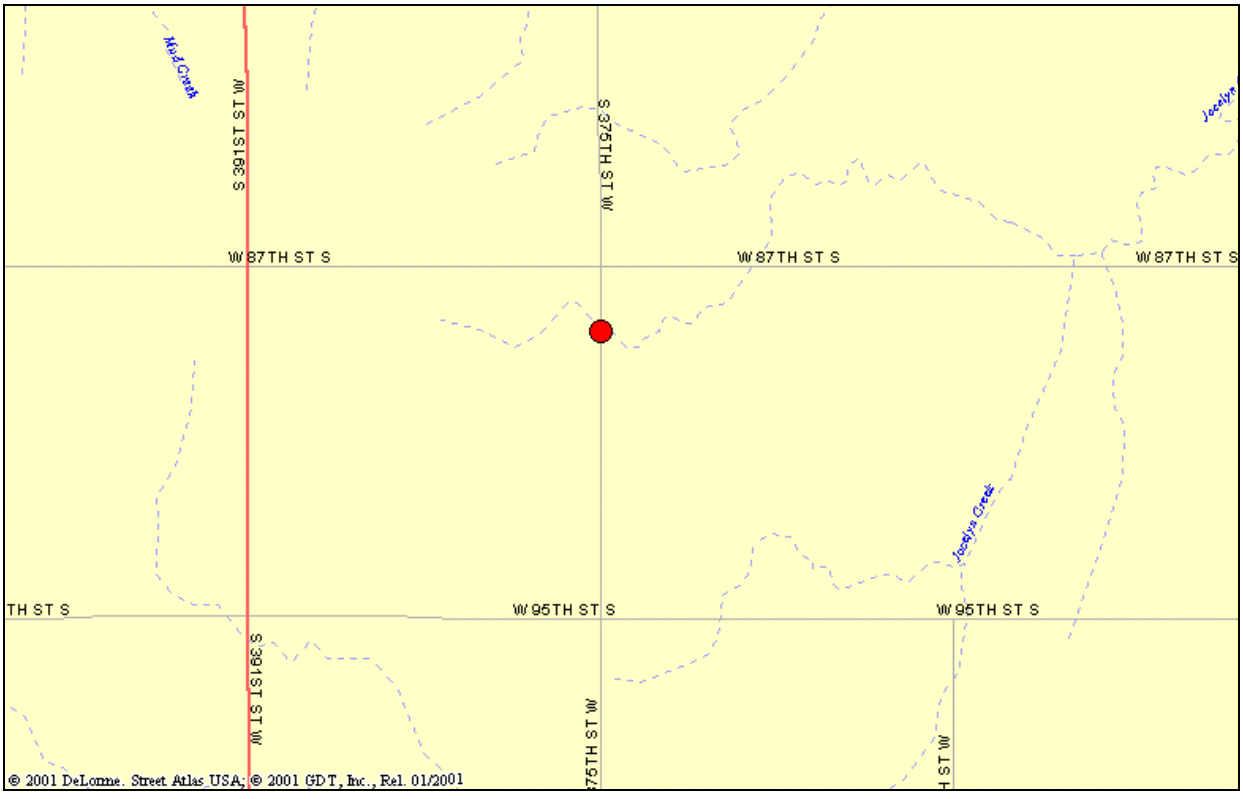
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: (Culvert)

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			64,700				64,700
Total		0	0	64,700	0	0	0	64,700



CIP PROJECT B395 Bridge Replacement on 39th St. South between 263rd St. West and 279th St. West (628-9-2930)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 39th St. South between 263rd St. West and 279th St. West (628-9-2930)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

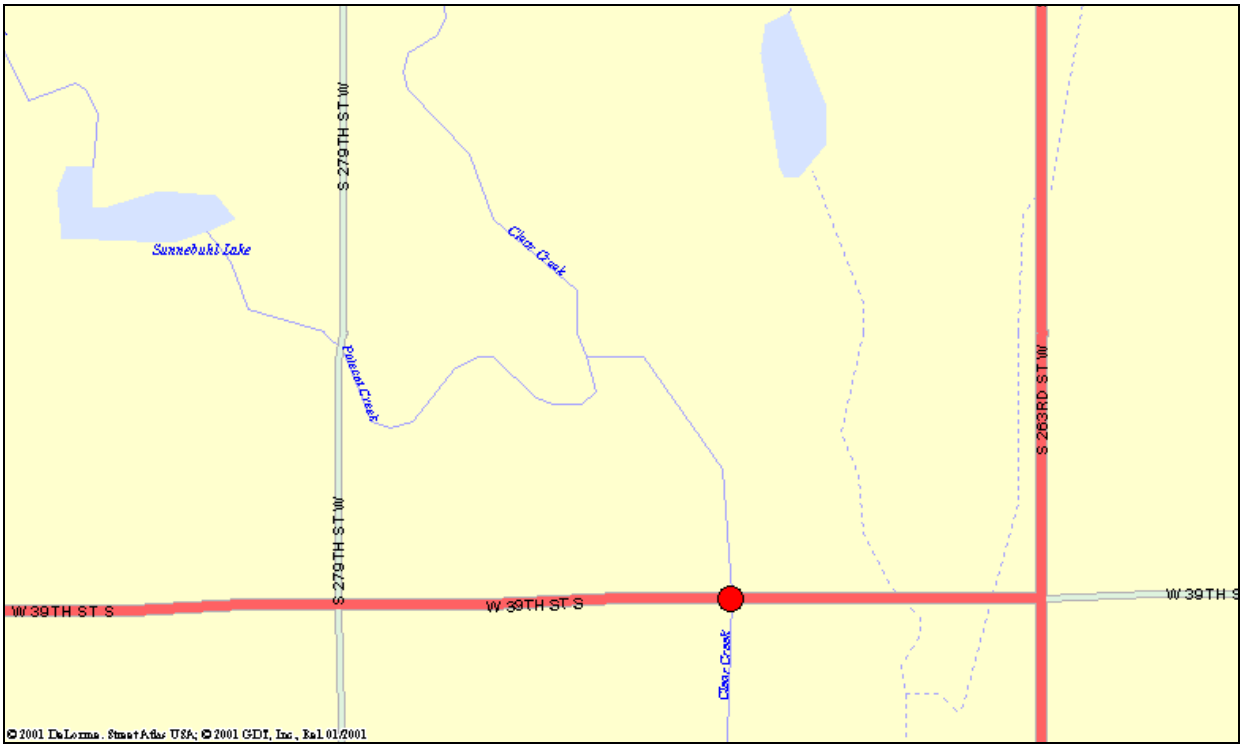
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 43.1
Load Limit: 12/18/29 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	41,000						41,000
Construction	LST			300,000				300,000
Total		41,000	0	300,000	0	0	0	341,000



CIP PROJECT B406 Bridge Replacement on 15th St. South between 295th St. West and 311th St. West (622-7-2600)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 15th St. South between 295th St. West and 311th St. West (622-7-2600)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

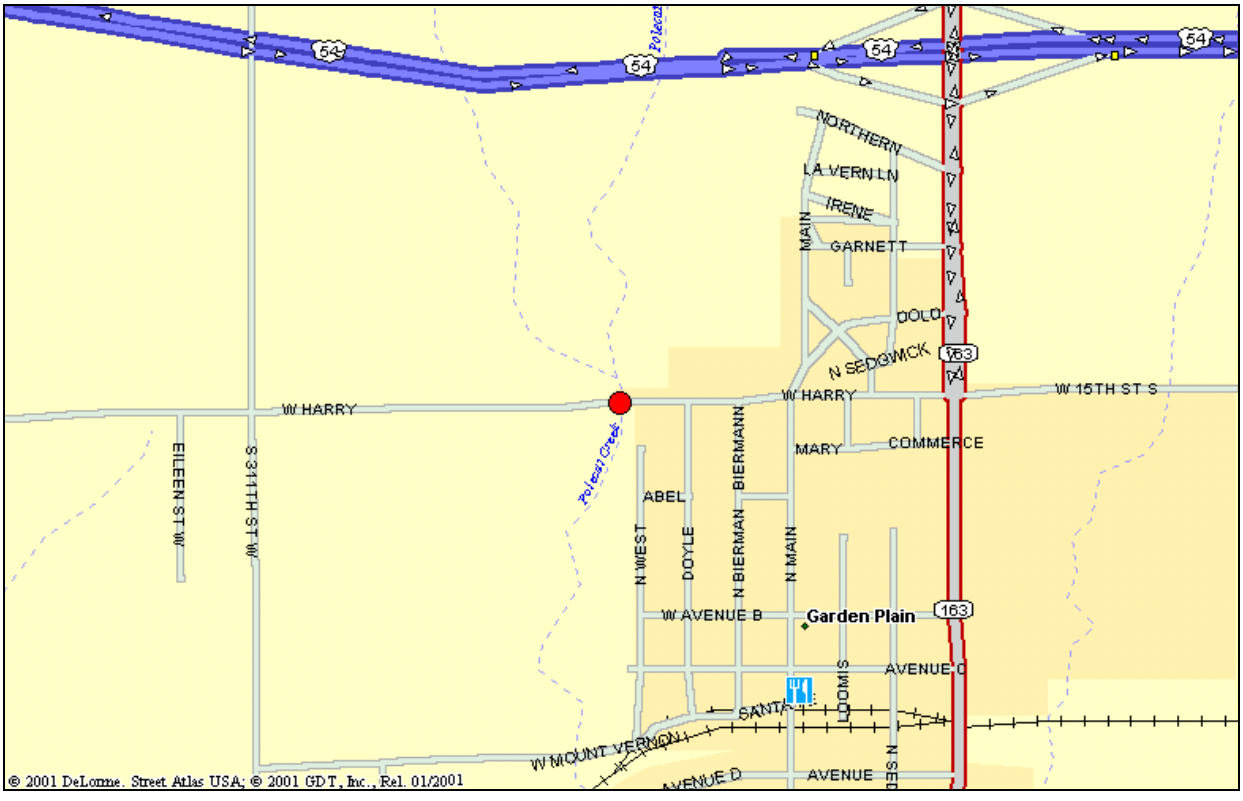
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 56.7
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	48,000						48,000
Construction	LST			175,000				175,000
Total		48,000	0	175,000	0	0	0	223,000



CIP PROJECT B426 Bridge Replacement on MacArthur Road between Hoover and Ridge (628-22-140)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: MacArthur Road between Hoover and Ridge (628-22-140)

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."

b) This will be a four-lane bridge to accommodate long-term growth over the life of the bridge.

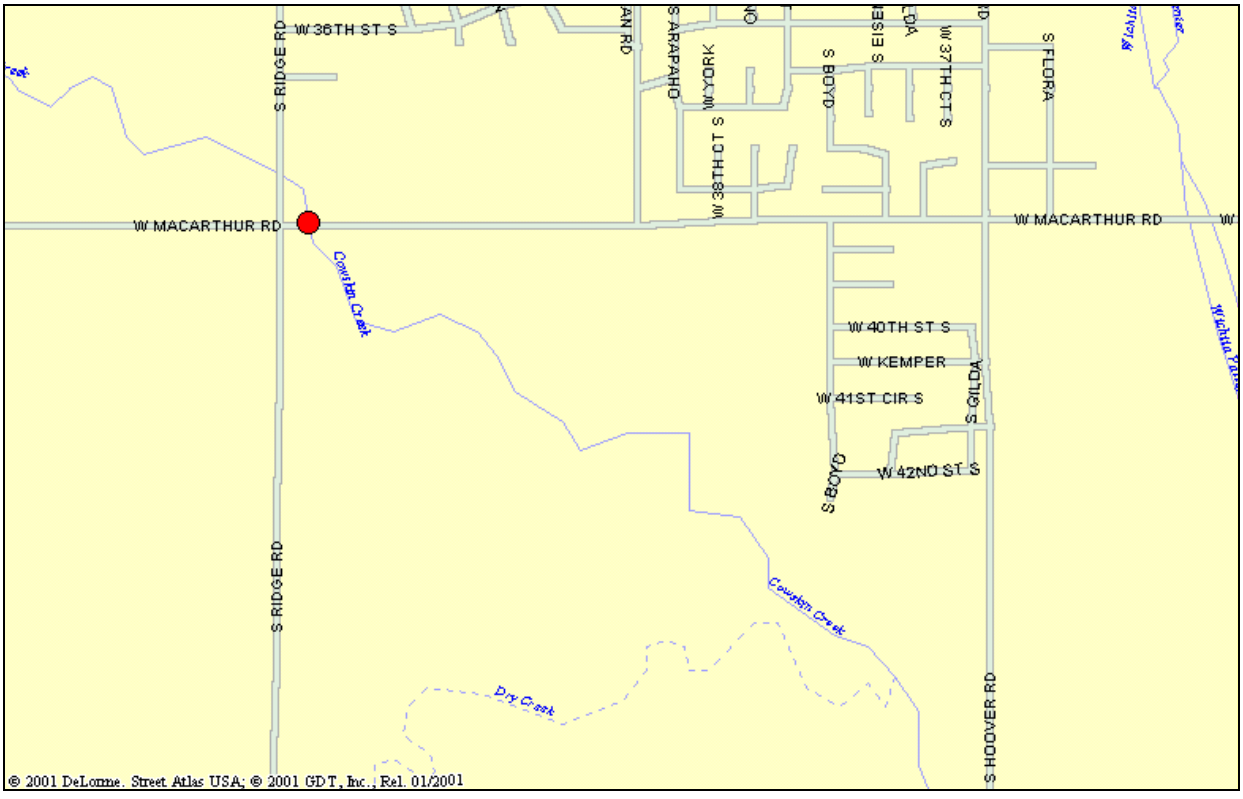
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 28.2
Load Limit: 10/15/25 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	88,000						88,000
Construction	LST		1,750,000					1,750,000
Total		88,000	1,750,000	0	0	0	0	1,838,000



CIP PROJECT B427 Bridge Replacement on 61st St. North between Broadway and Seneca (604-26-2515)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Bridge Replacement on 61st St. North between Broadway and Seneca (604-26-2515)

2. Work to be Performed:

a) Replacement

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

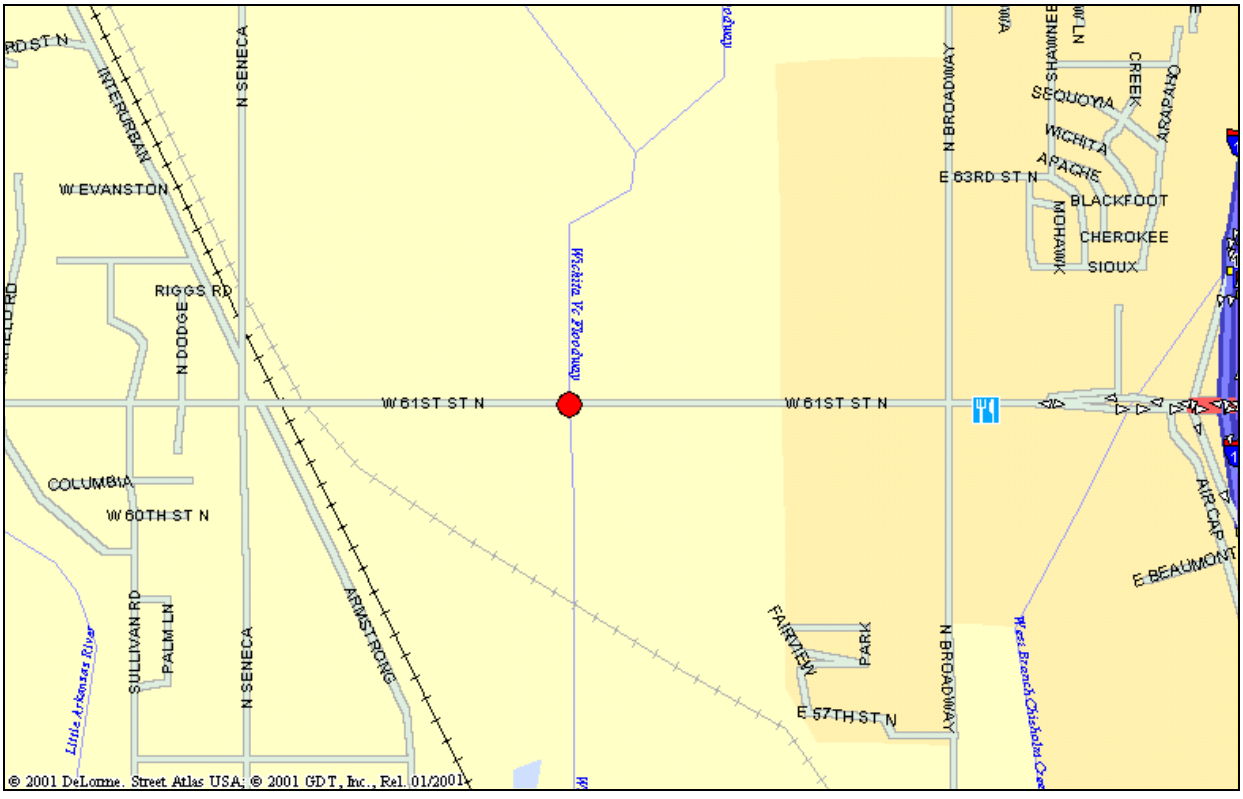
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 56.1
Load Limit: 6/10/12 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	Future	Total
Design	LST	75,000						75,000
Construction	LST			350,000				350,000
Total		75,000	0	350,000	0	0	0	425,000



CIP PROJECT B428 Bridge Rehabilitation on Ridge Road between 61st St. North and 69th St. North (811-H-5236)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Ridge Road between 61st St. North and 69th St. North (811-H-5236)

2. Work to be Performed:

a) Rehabilitate bridge deck.

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 92.5
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			450,000				450,000
Total		0	0	450,000	0	0	0	450,000



CIP PROJECT B429 Bridge Rehabilitation on 151st St. West between 85th St. North and 93rd St. North (801-E-1300)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: 151st St. West between 85th St. North and 93rd St. North (801-E-1300)

2. Work to be Performed:

a) Rehabilitate bridge deck.

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

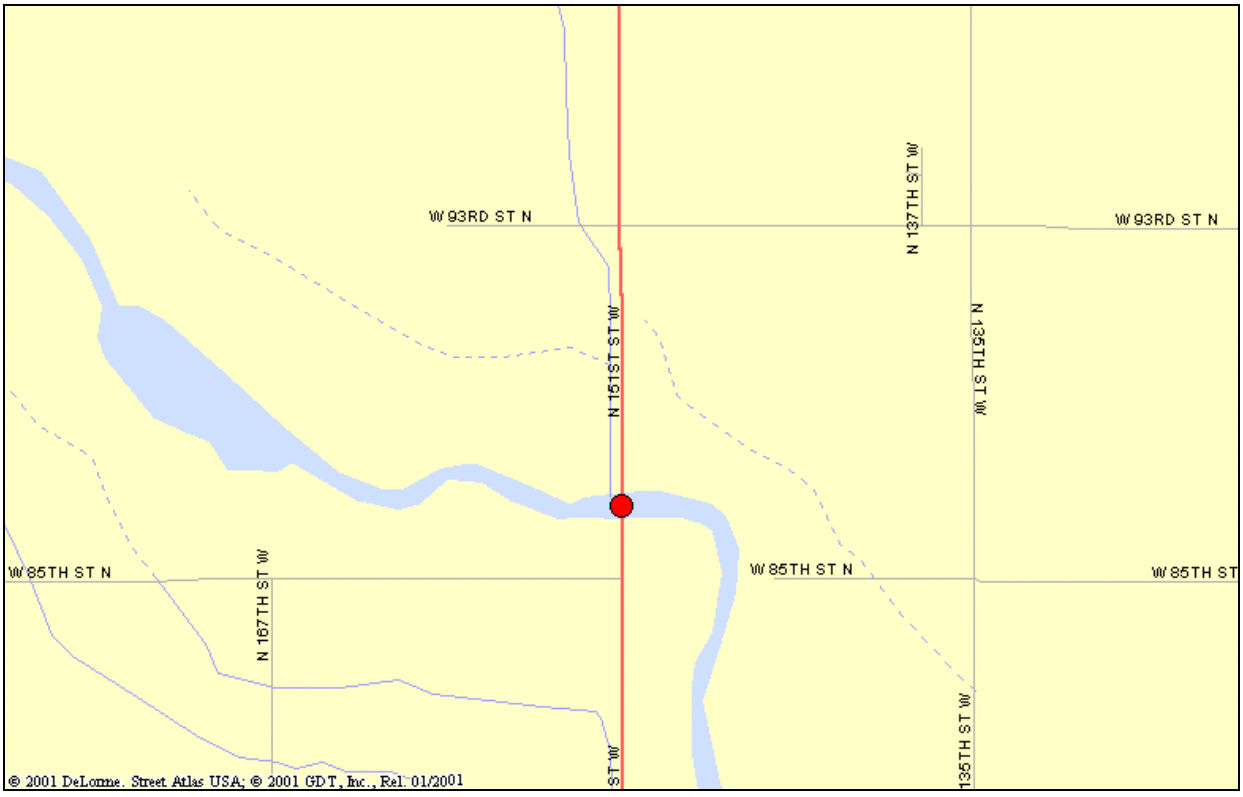
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 61.6
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	In House						0
Construction	LST			450,000				450,000
Total		0	0	450,000	0	0	0	450,000



CIP PROJECT B393 Deck Rehabilitation & Guard Fences at Various Locations

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location: Various locations including 787-Z-1710, 801-DD-5280, 733-V-4335, 628-4-4625, 785-B-4588, 492-22-448, 823-X-1870 and 636-7-1973

2. Work to be Performed:

a) Replace guard fences.

3. Justification:

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

b) The guard fence at these locations is substandard and required replacement. New fences will provide motorists with protection from fixed objects as outlined in federal guidelines.

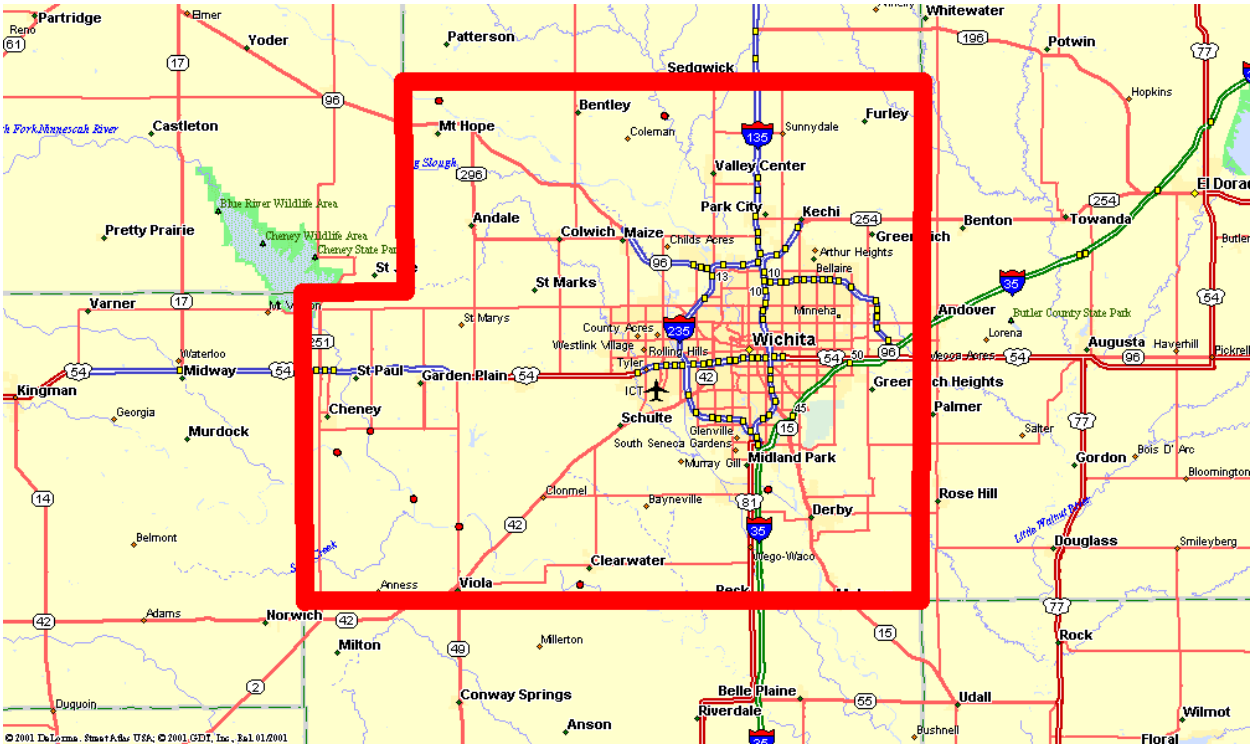
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST							0
Construction	LST						500,000	500,000
Construction	KDOT						2,300,000	2,300,000
Total		0	0	0	0	0	2,800,000	2,800,000



CIP PROJECT B363 Bridge Replacement on 15th St. South between 327th St. West and 341st 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 343st 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."

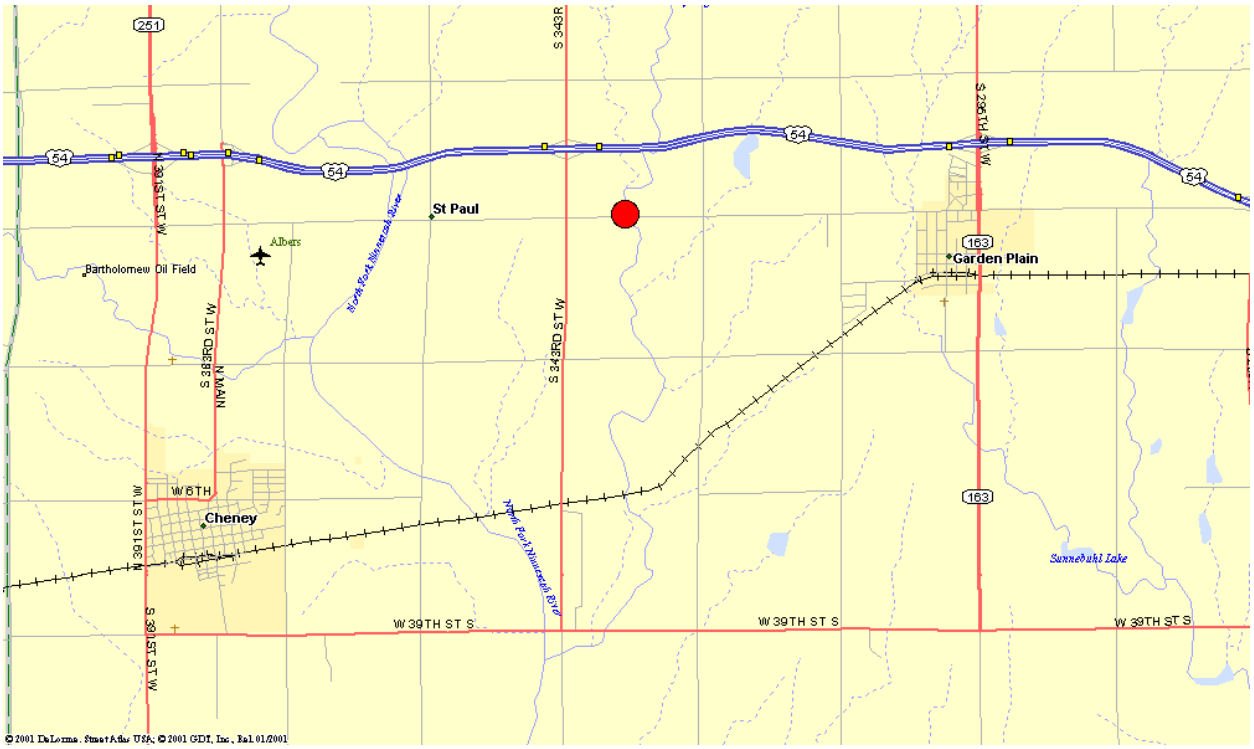
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 48.8
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		25,000					25,000
Construction	LST				250,000			250,000
Total		0	25,000	0	250,000	0	0	275,000



CIP PROJECT B413 Bridge Replacement on 135th St. West between 23rd St. South and 31st St. South (803-S-942)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 135th St. West between 23rd St. South and 31st St. South (803-S-942)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

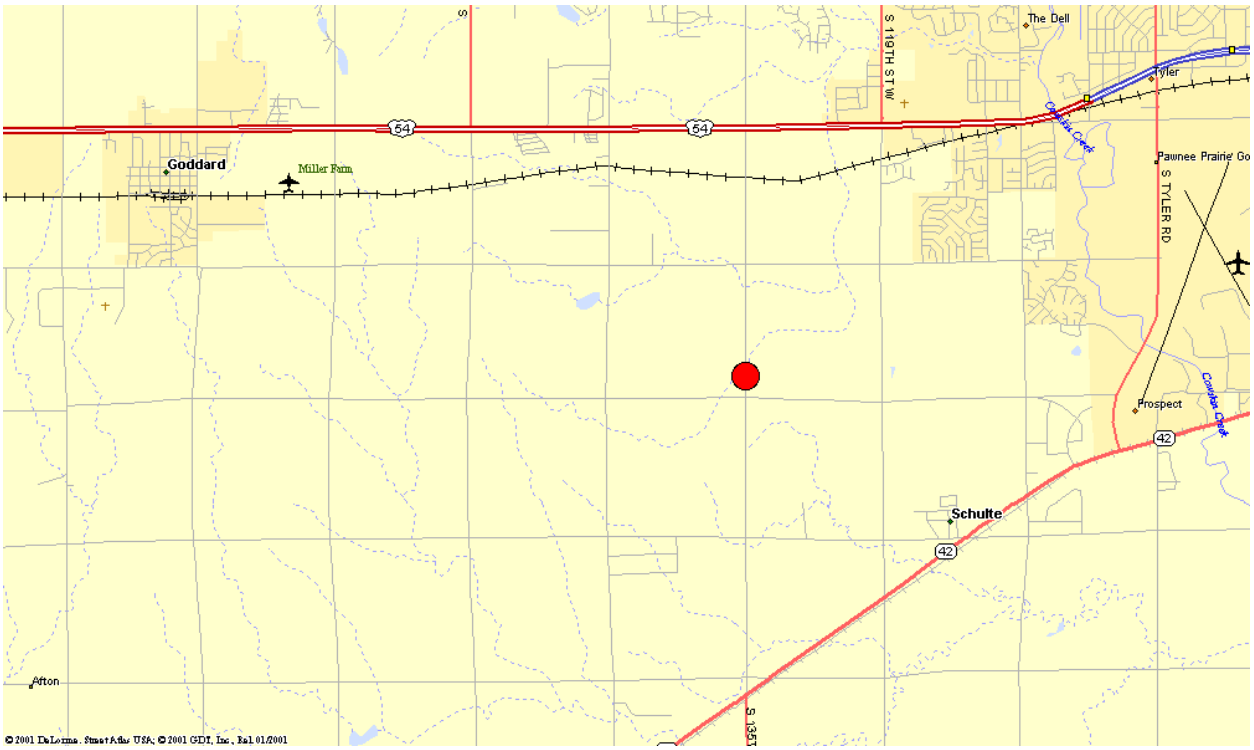
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		22,500					22,500
Construction	LST				175,000			175,000
Total		0	22,500	0	175,000	0	0	197,500



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."

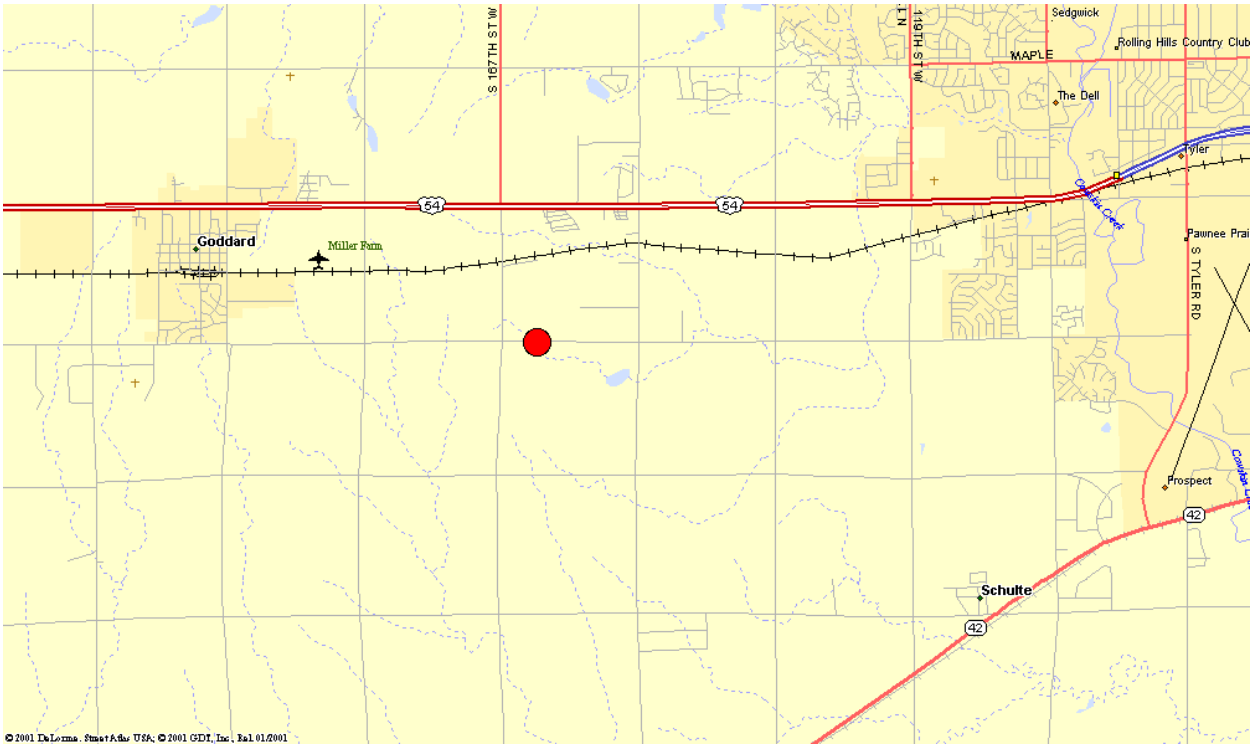
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		15,000					15,000
Construction	LST				100,000			100,000
Total		0	15,000	0	100,000	0	0	115,000



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."

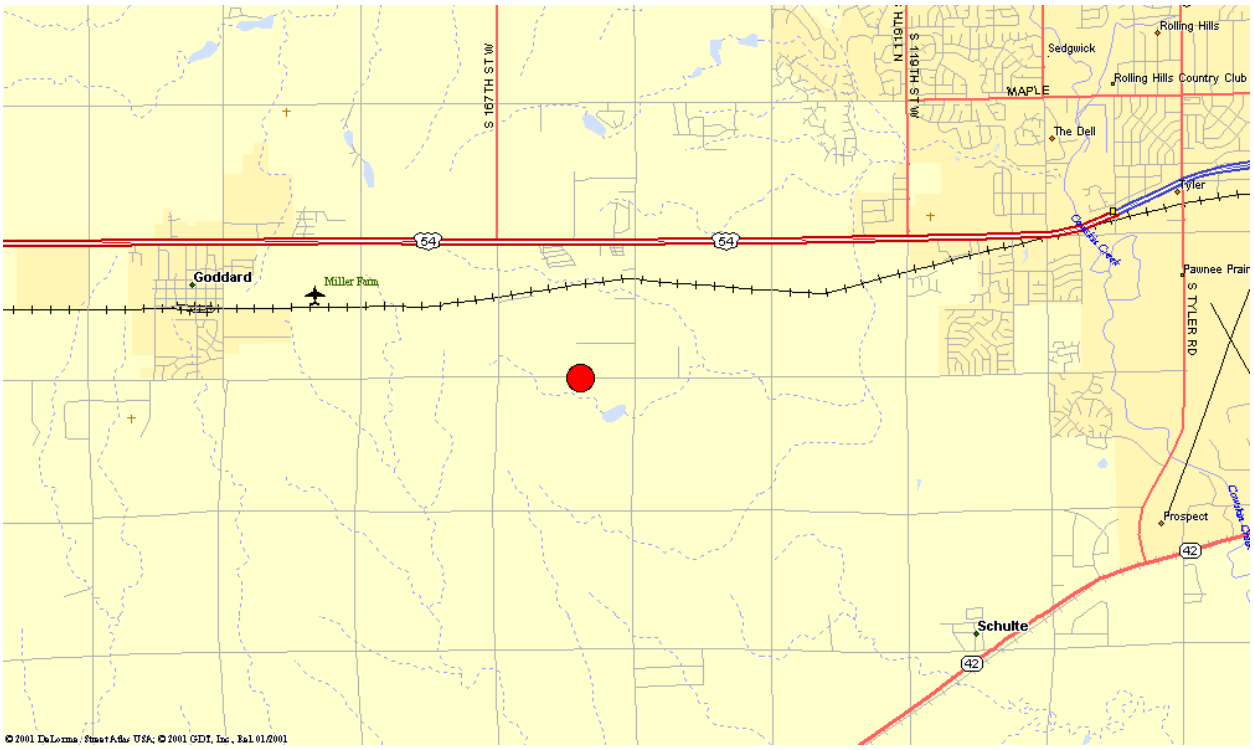
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		15,000					15,000
Construction	LST				100,000			100,000
Total		0	15,000	0	100,000	0	0	115,000



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."

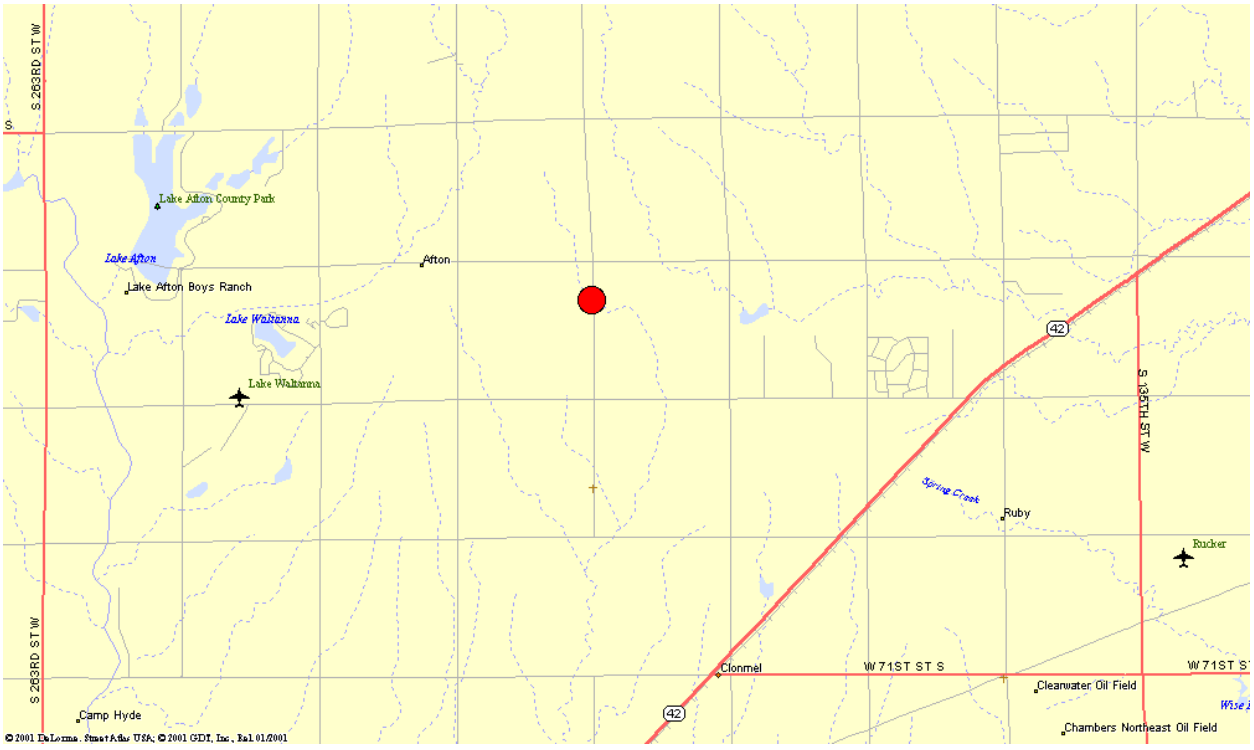
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: N/A
Load Limit: N/A

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		15,000					15,000
Construction	LST				100,000			100,000
Total		0	15,000	0	100,000	0	0	115,000



CIP PROJECT B431 Bridge Replacement on Central between 375th St. West and 391st St. West (618-2-4100)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location Central between 375th St. West and 391st St. West (618-2-4100)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

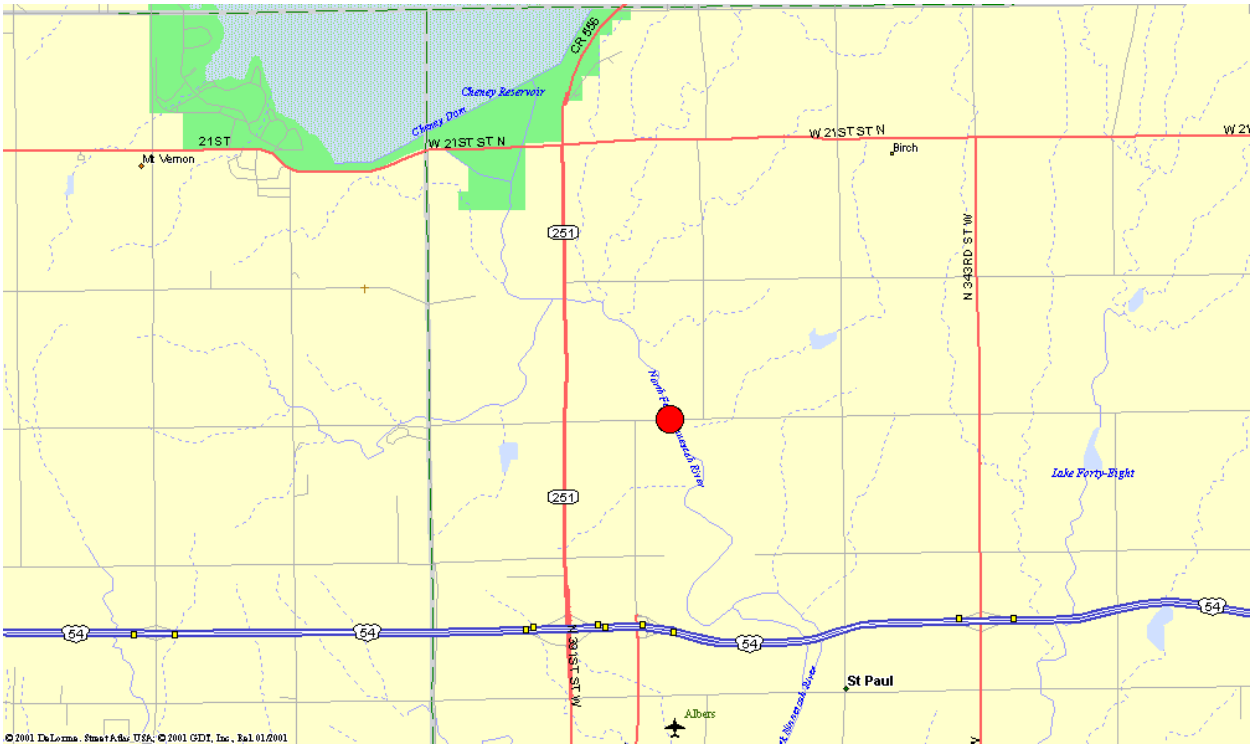
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 35.0
Load Limit: 6/10/12 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	163,000						163,000
Construction	LST			300,000				300,000
Construction	KDOT			1,200,000				1,200,000
Total		163,000	0	1,500,000	0	0	0	1,663,000



CIP PROJECT B433 Bridge Replacement on 45th St. North between Hydraulic and Hillside (608-28-3135)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 45th St. North between Hydraulic and Hillside (608-28-3135)

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."

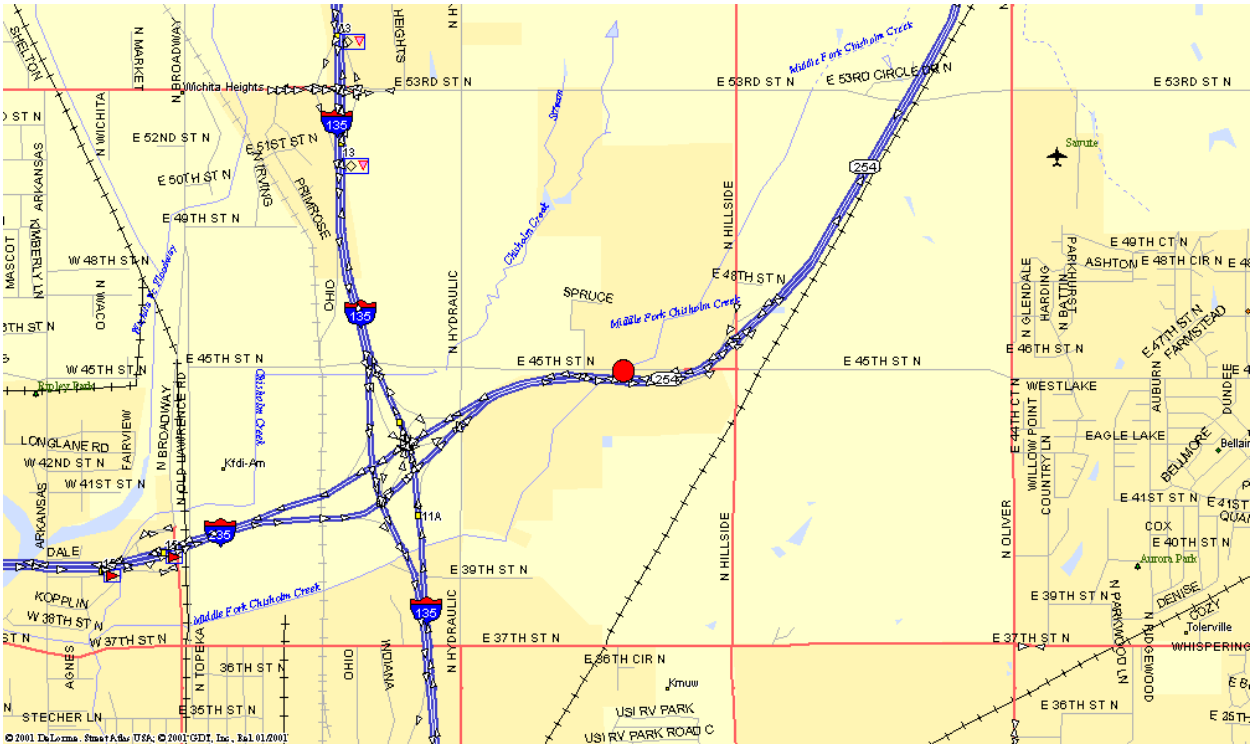
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 39.6
Load Limit: 5/7/13 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST	61,000						61,000
Construction	LST		750,000					750,000
Total		61,000	750,000	0	0	0	0	811,000



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."

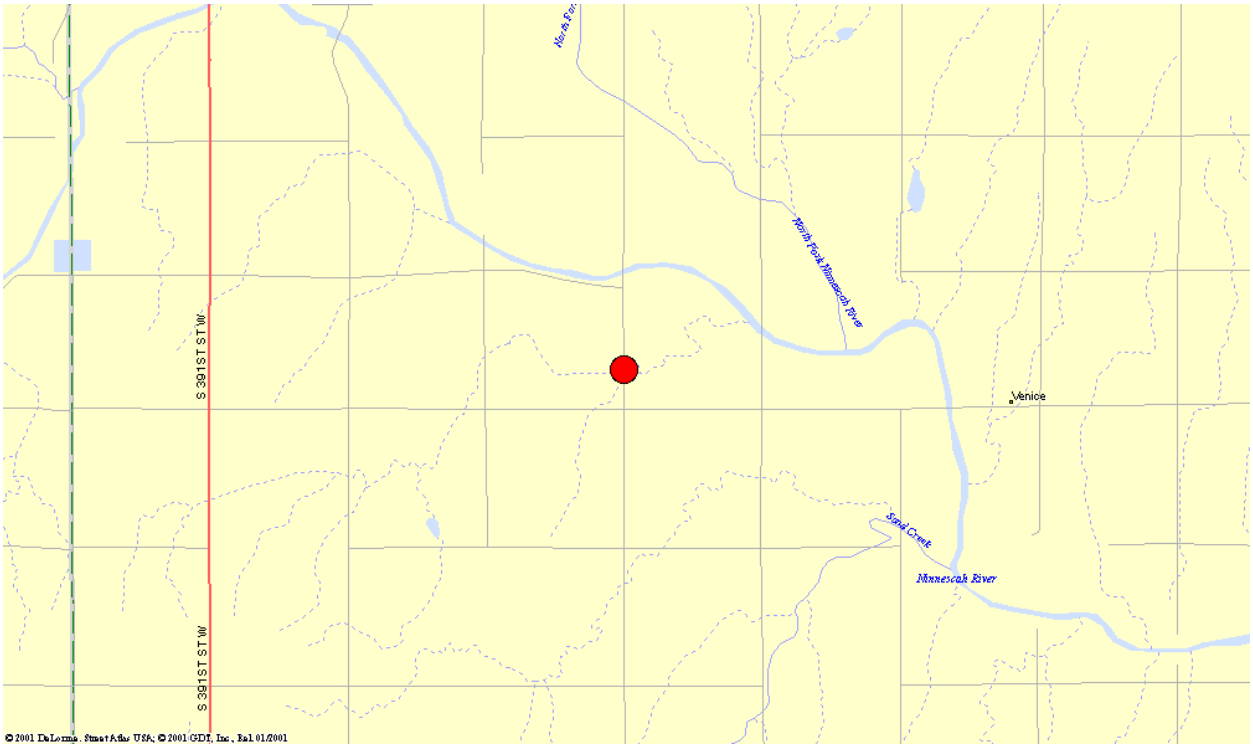
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 75.5
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST		20,000					20,000
Construction	LST				150,000			150,000
Total		0	20,000	0	150,000	0	0	170,000



CIP PROJECT B435 Bridge Replacement on 295th St. West between 23rd St. South and 31st St. South (783-S-1530)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 295th St. West between 23rd St. South and 31st St. South (783-S-1530)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

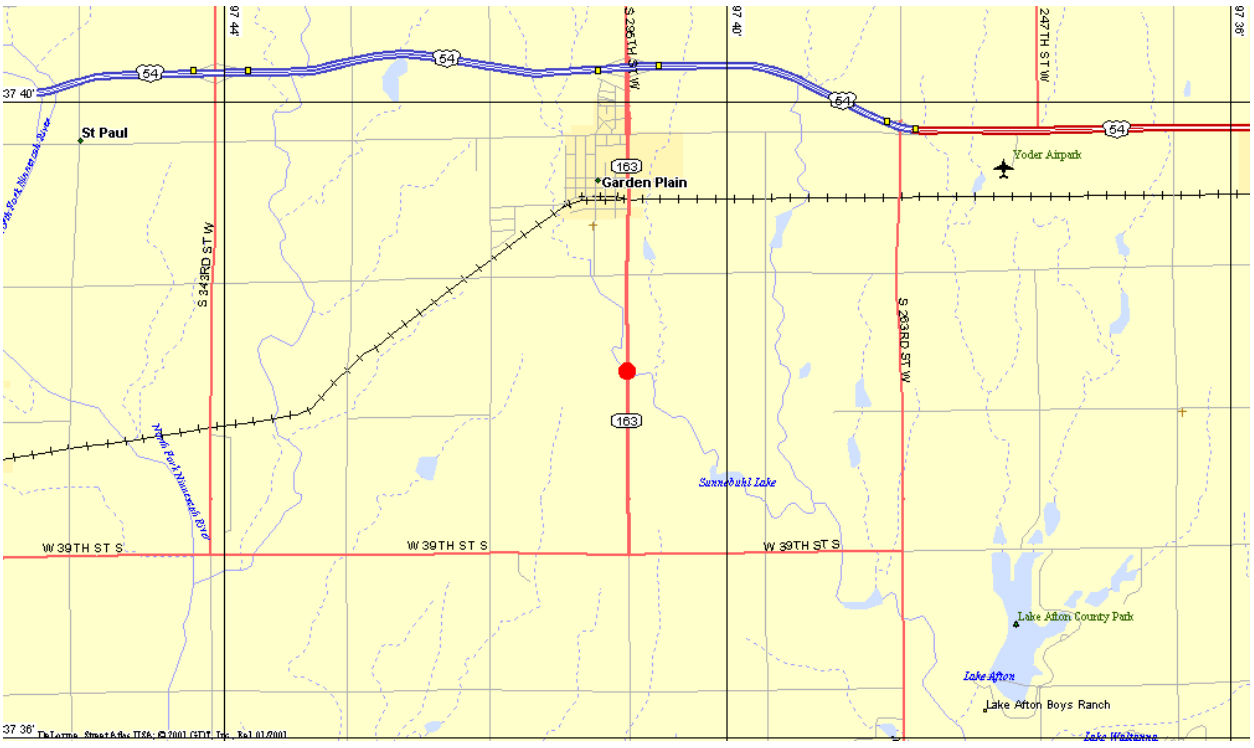
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 76.3
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST			60,000				60,000
Construction	LST					450,000		450,000
Total		0	0	60,000	0	450,000	0	510,000



CIP PROJECT B436 Bridge Replacement on 167th St. West between 37th St. South and 45th St. South (799-K-3993)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 167th St. West between 37th St. North and 45th St. Sorth (799-K-3993)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

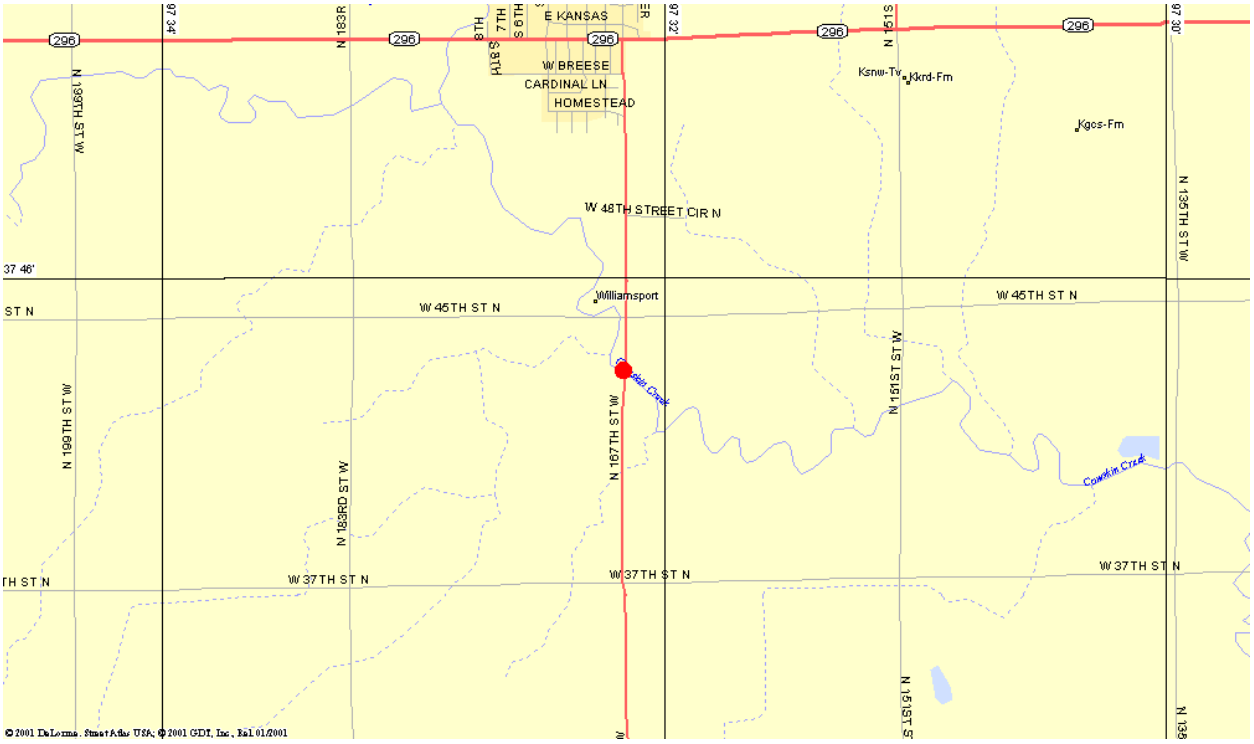
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 62.4
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST			50,000				50,000
Construction	LST					300,000		300,000
Total		0	0	50,000	0	300,000	0	350,000



CIP PROJECT B437 Bridge Replacement on 71st St. South between 359th St. West and 375th St. West (636-3-4580)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 359th St. West and 375th St. West (636-3-4580)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

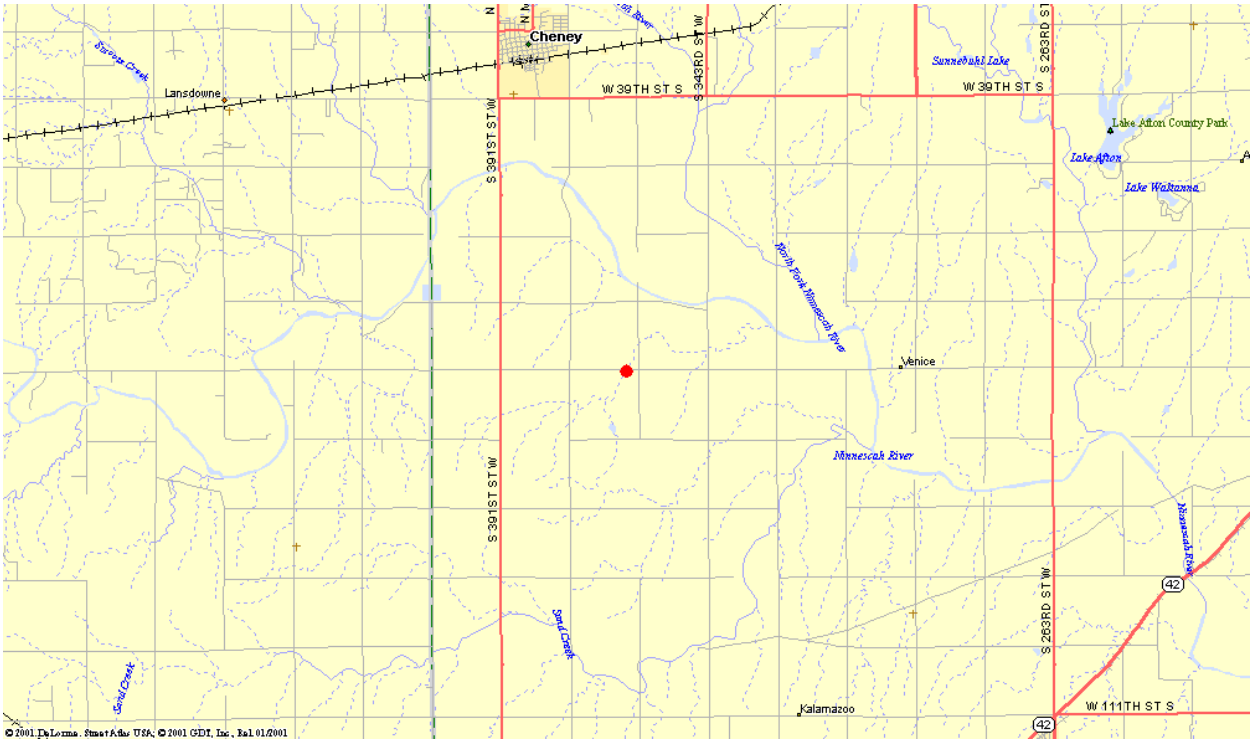
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 77.5
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST				40,000			40,000
Construction	LST						250,000	250,000
Total		0	0	0	40,000	0	250,000	290,000



CIP PROJECT B438 Bridge Replacement on 71st St. South between 295th St. West and 311th St. West (636-7-4560)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 295th St. West and 311th St. West (636-7-4560)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

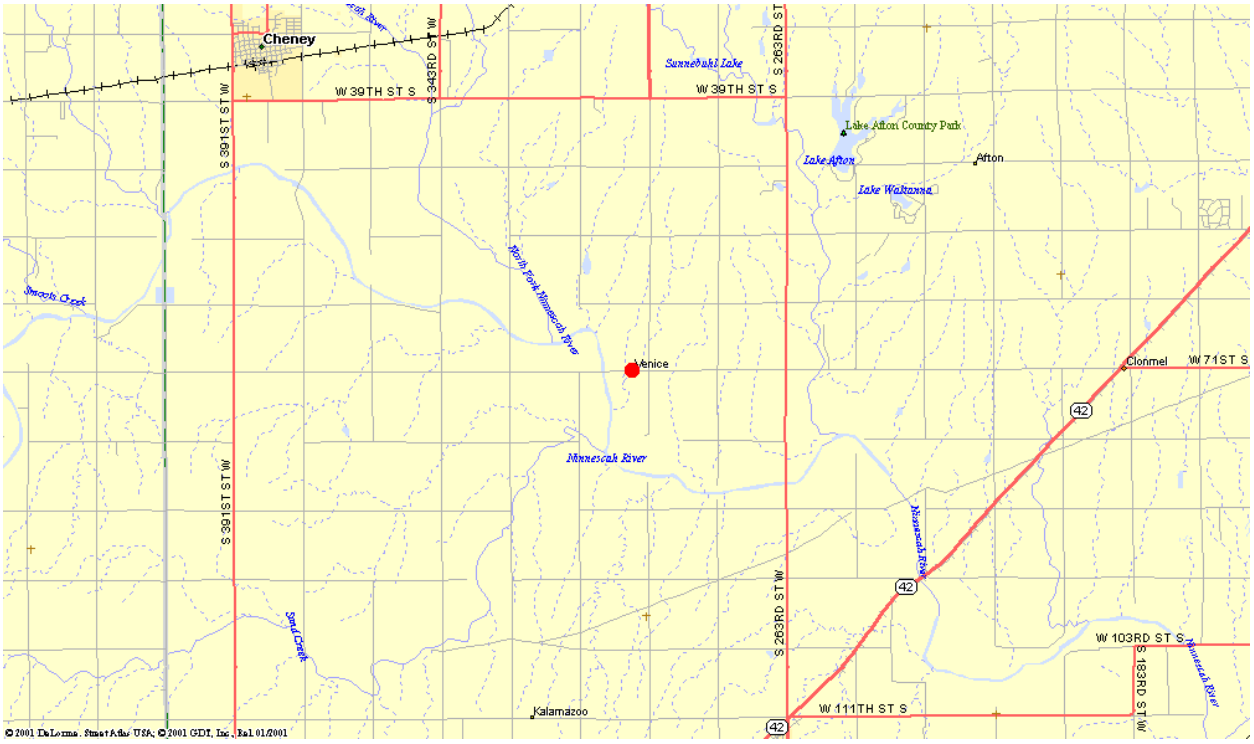
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 66.5
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST				40,000			40,000
Construction	LST						250,000	250,000
Total		0	0	0	40,000	0	250,000	290,000



CIP PROJECT B439 Bridge Replacement on 71st St. South between 199th St. West and 215th St. West (636-13-4570)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 199th St. West and 215th St. West (636-13-4570)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

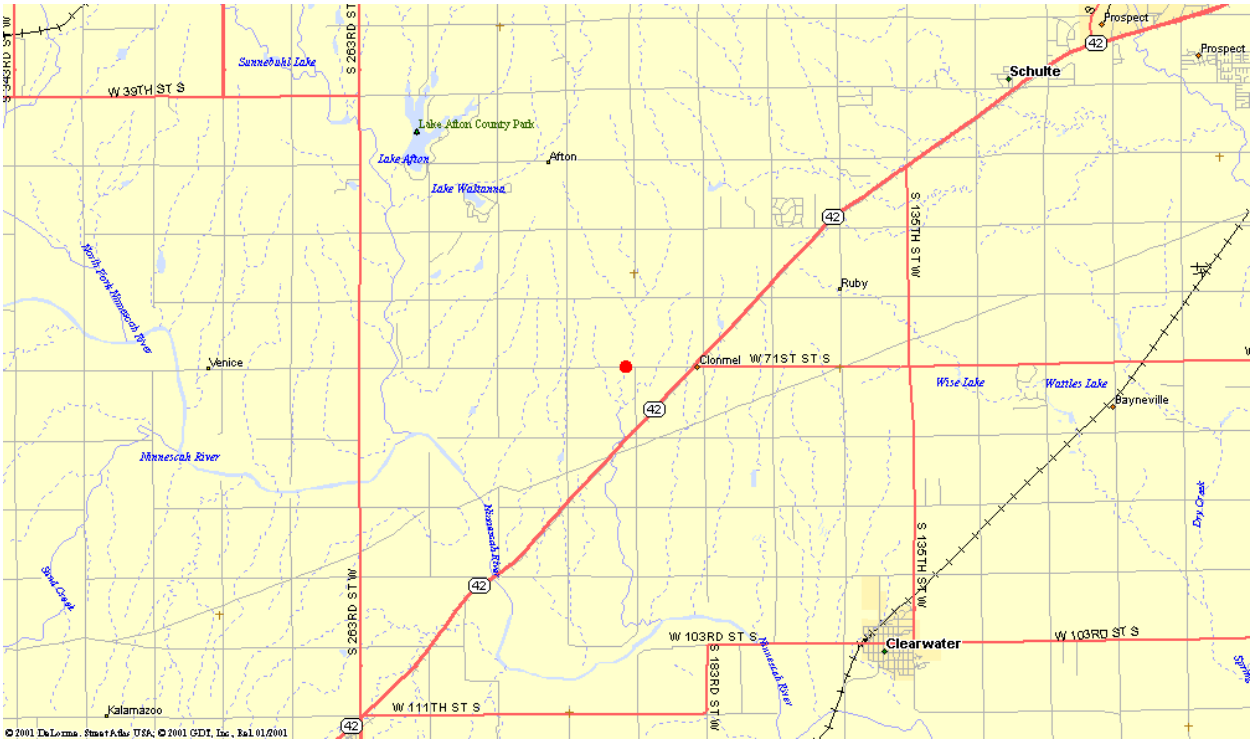
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 67.4
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST				40,000			40,000
Construction	LST						250,000	250,000
Total		0	0	0	40,000	0	250,000	290,000



CIP PROJECT B440 Bridge Replacement on 71st St. South between 71st St. West and 87th St. West (636-21-1132)

Requestor: David C. Spears, Director of Public Works/County Engineer

Project Description

1. Location 71st St. South between 71st St. West and 87th St. West (636-21-1132)

2. Work to be Performed:

a) Replacement

3. Justification

a) This project meets the second goal of the Highway Department to "improve and maintain the county highway system through an aggressive CIP that reflects the needs of the community."

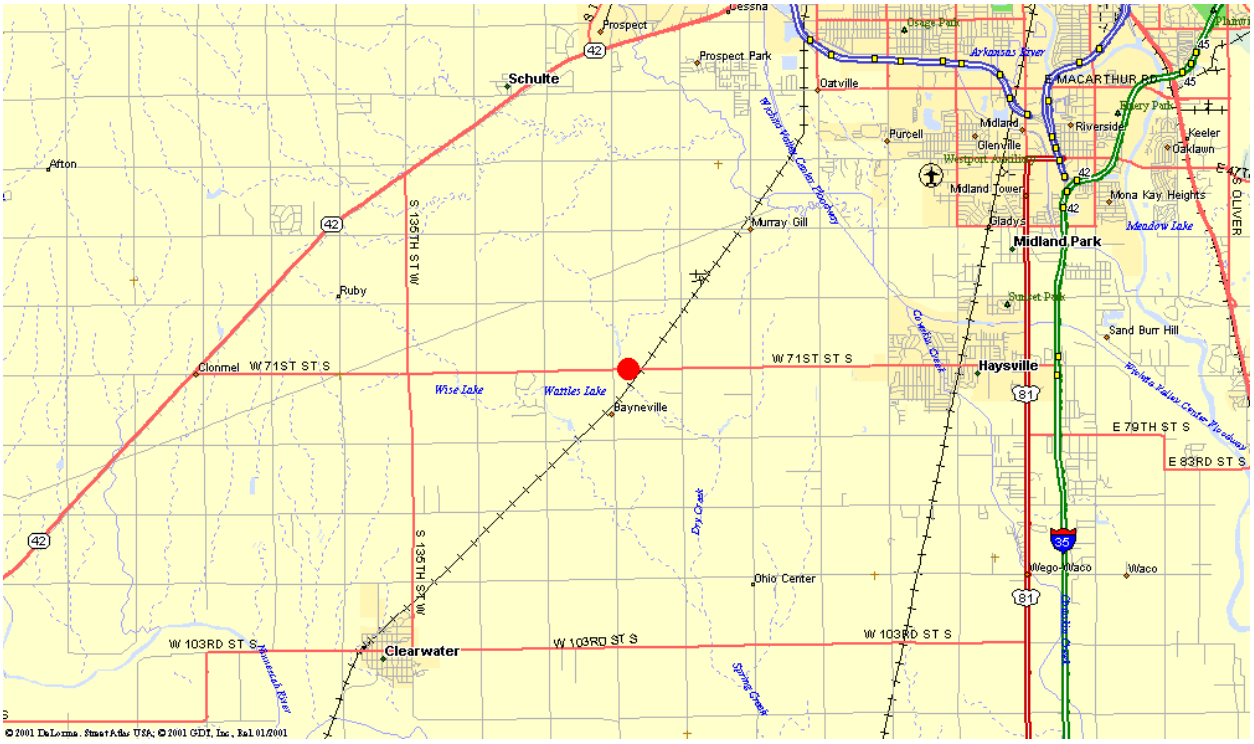
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 72.6
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST				40,000			40,000
Construction	LST						250,000	250,000
Total		0	0	0	40,000	0	250,000	290,000



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."

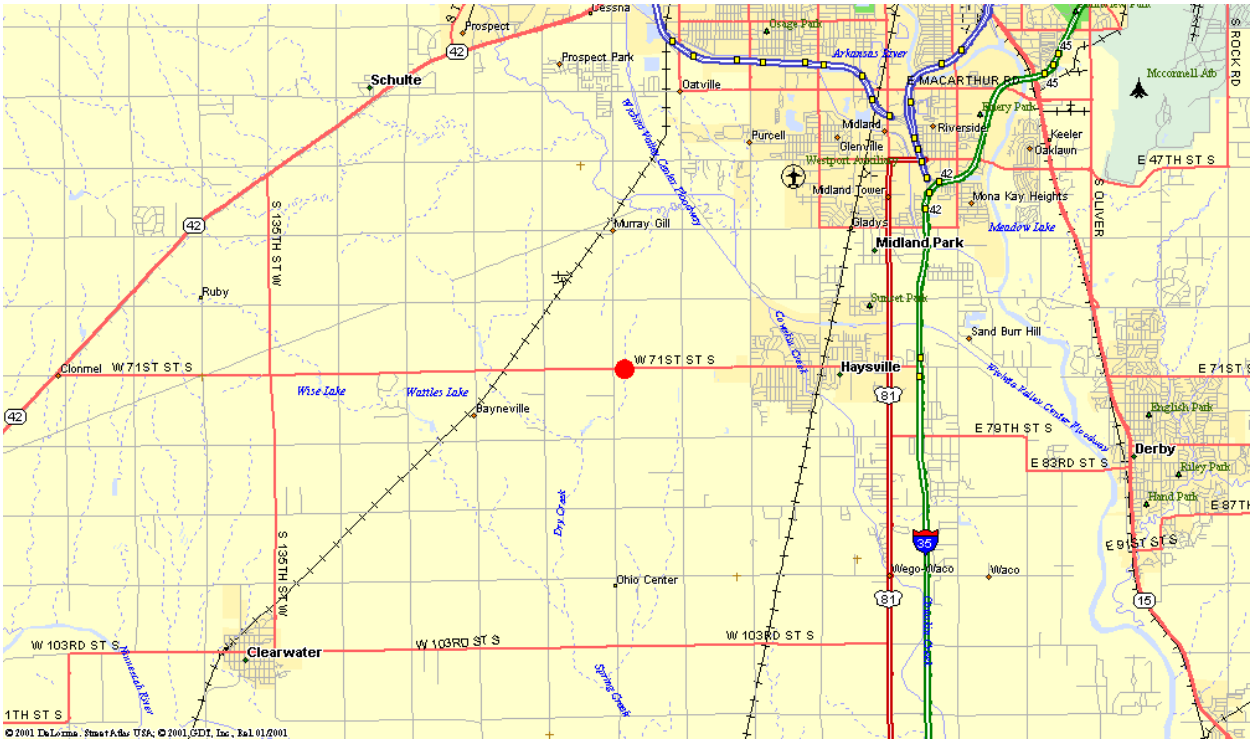
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 71.9
Load Limit: 15/23/36 Tons

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST				40,000			40,000
Construction	LST						250,000	250,000
Total		0	0	0	40,000	0	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."

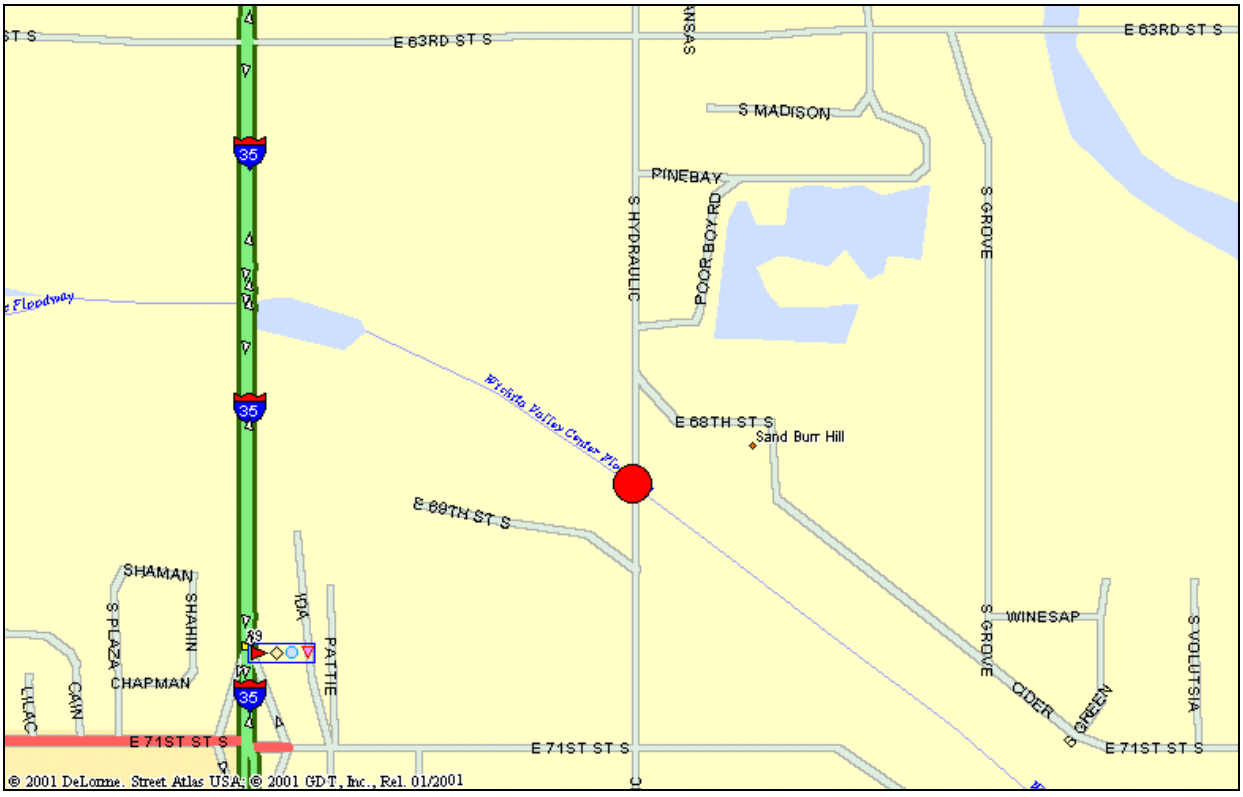
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 76.9
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST			500,000				500,000
Construction	LST					1,500,000		1,500,000
Construction	KDOT					6,900,000		6,900,000
Total		0	0	500,000	0	8,400,000	0	8,900,000



CIP PROJECT B443 Erosion Repair for Bridge on 151st St. W. over Ninnescah (801-DD-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 River. 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."

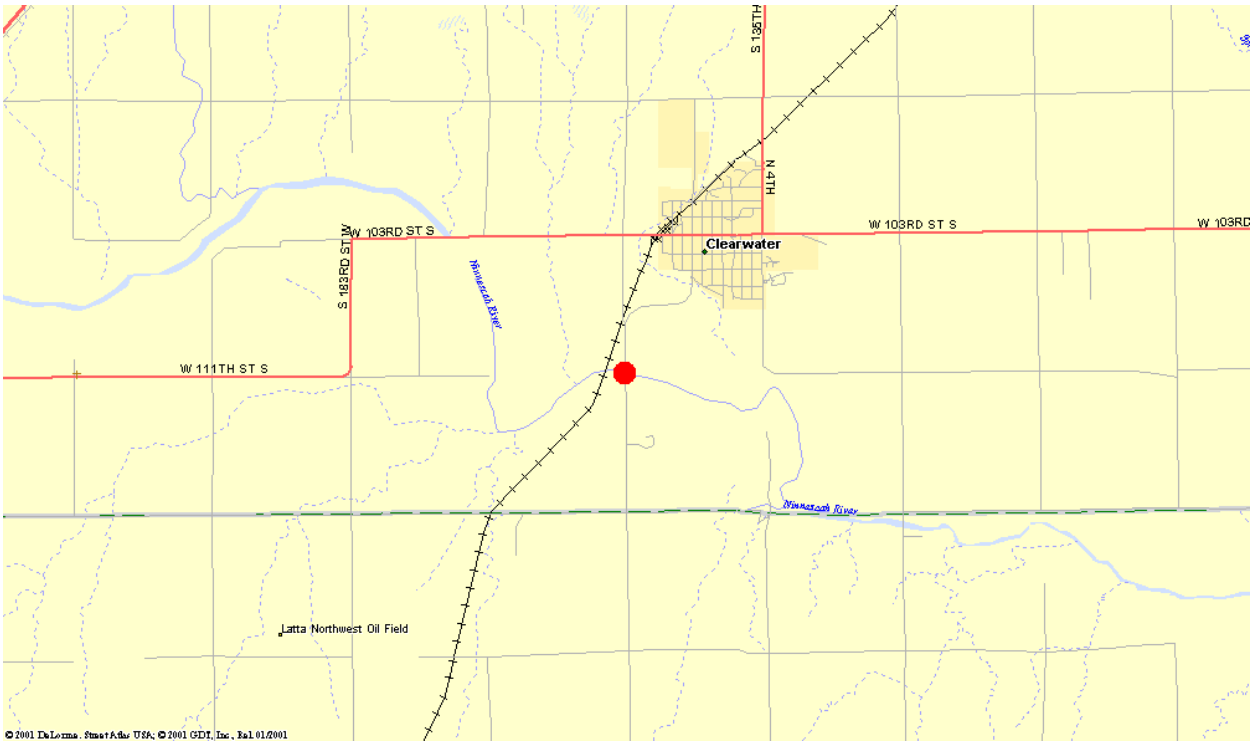
4. Impact on Operating Budget:

a) None

5. Additional Data: Sufficiency Rating: 76.9
Load Limit: Open

6. Cost Estimate/Proposed Funding

Phase	Funding	Prior Yr.	2006	2007	2008	2009	2010	Total
Design	LST							0
Construction	LST					1,000,000		1,000,000
Total			0	0	0	1,000,000	0	1,000,000



Accrual Basis of Accounting A method of accounting that recognizes the financial effect of transactions, events, and Interfund activities when they occur, regardless of the timing of related cash flows.

Ad Valorem Tax A tax levied on the assessed value of real and personal property. Also referred to as a property tax.

Appraised Value The market value of real property, personal property, and utilities as determined by the County Appraiser.

Appropriation Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.

Assessed Value The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.

Bond Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually.

Budget A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.

Budget Adoption A formal process by which the budget is approved by the governing body.

Budget Amendment The legal means by which an adopted budget may be increased. The Budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.

Budget Publication A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.

Capital Budget A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.

Capital Improvement A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a Program (CIP) five-year term for capital planning.

Commitment Item Codes used to capture revenue and expenditure transactions.

Contractual Services Costs of services provided by external entities.

Debt Service Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.

Department An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.

Disbursement The actual payout of funds; an expenditure.

Division A functionally similar grouping of County departments, such as the Finance Division which

includes the departments of Accounting, Budget, Purchasing and Risk Management. Most of Sedgwick County's Divisions are headed by a single Division Director who reports directly to the County Manager.

Employee Benefits Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Sedgwick County through the payroll process.

Encumbrance A commitment of funds, though actual disbursement has not yet occurred.

Enterprise Fund An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.

Expenditure An outlay of cash for the purpose of acquiring an asset or providing a service.

Expenditure Category A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41000) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42000) - expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

Commodities (45000) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than $1,000.

Capital Improvements (46000) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

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 Center Individual programs, service, and projects in Sedgwick County.

General Fund A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.

Grant A monetary contribution by a government or an organization to financially support a particular function or purpose.

Internal Service Fund An accounting entity used to account for services provided to internal organizational units rather than the general public.

Investment Income Interest earned on public tax funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by state law and the County's investment policy.

Levy A compulsory collection of monies or the imposition of taxes.

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.

Mill A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or $1 of tax per $1,000 of assessed valuation.

Minor Apparatus Camera equipment, office furniture, laboratory equipment, wrenches and tools, and equipment less than $1,000.

Modified Accrual Basis of Accounting Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Performance Measure A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

Program A functional budgetary subdivision, usually within departments with a five-digit numeric code that is used to segregate specific programs or projects.

Restricted Unencumbered Cash Carryover cash from previous year that has been earmarked to fund services in the current year's budget.

Revenue A source of income which finances governmental operations.

Revenue Category A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the state or federal government.

Charges for Services (34) - fees charged to users of a service to offset the

incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Special Assessments Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.

Special District A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs and gutters.

Special Liability Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.

Special Revenue Fund A fund in which revenues are limited to a specific activity.

Tax Year The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2000 finance the 2001 budgets.

Truth in Taxation Refer to Reader's Guide under the heading "Truth in Taxation."

Unrestricted Unencumbered Cash Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.

***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.
***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 November1 of the proceeding year. The County Treasurer is requires 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.
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.
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.
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.
***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 sun 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.
***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.
***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.
***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 where 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.
***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.
***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.

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.
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.
39310 **Proceeds Capital Assets D**	Receipt of proceeds from sale of County owned capital asset items.