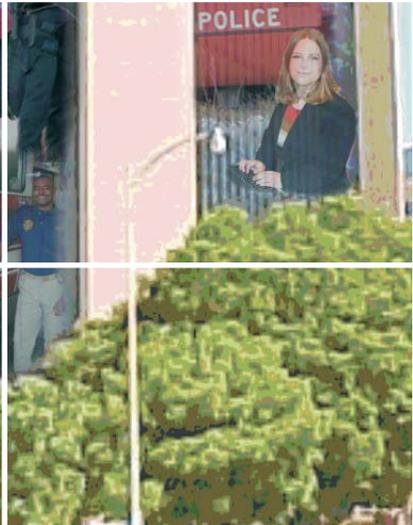
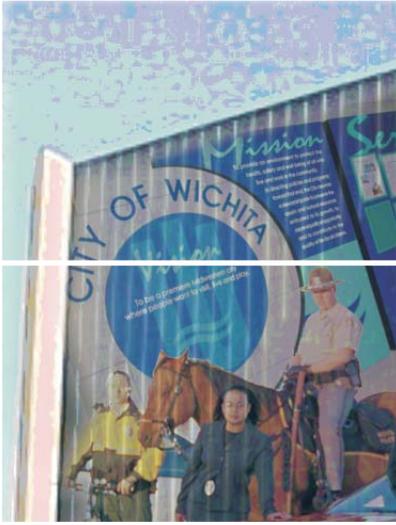




CITY OF WICHITA, KANSAS 2008-2009
ADOPTED EXECUTIVE BUDGET



VOL. 1





CITY OF WICHITA, KANSAS
ADOPTED EXECUTIVE BUDGET
January 1 – December 31, 2008
January 1 – December 31, 2009

MISSION STATEMENT

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2007**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE
DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 19 YEARS.**



City of Wichita, Kansas
2008-2009 ADOPTED BUDGET
BUDGET HIGHLIGHTS

- The 2008 Budget does not require a mill levy rate increase, for the fourteenth consecutive year



- To enhance community safety through lower response times, 31 new firefighters are added to staff three additional stations.
- To maintain the safety of schools and the mentoring of youth, 22 School Resource Officers are funded, based on an agreement with Wichita Public Schools (USD 259).



- To continue the affordable air fares initiative, nearly \$1 million is budgeted in partnership with Sedgwick County and the State of Kansas.
- To improve the availability and diversity of jobs in Wichita, the budget funds economic incentives up to \$1 million annually.



- To fund needed capital investments in the Water Utilities, rate increases of 3% in 2007 and 6% in 2008 and 2009 are included. The rate increases will help insure an efficient utility by reducing breakages, outages and backups, while also securing future water supplies and complying with increasingly stringent water quality requirements.
- To maintain streets, a total of \$5.6 million is budgeted. This funding level will provide lower outcomes in terms of smoothness of streets, compared to prior years.



- To enhance cultural vibrancy and opportunities in Wichita, the budget includes a full mill of funding for cultural arts. This resource funds 27 entities with approximately \$3 million.
- To enhance the quality of play at municipal golf courses, a fee increase of \$2 is included to fund course, clubhouse and other capital improvements.



- The budget changes strategies and consolidates code enforcement functions in the Office of Central Inspection. This supports the Stop Blight efforts to revitalize Wichita neighborhoods.
- To enhance mowing rotations and accommodate additional mowing responsibilities, the budget invests in additional and newer equipment for Park Maintenance.



Volume II of this budget provides information supplemental to the presentations in this Volume I. The parenthetical page numbers are cross-referenced to the corresponding presentation in Volume II.

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Abbreviations:

- CC City Council
- CMO City Manager’s Office
- ES Environmental Services
- HCS Housing & Community Services
- HR Human Resources
- IT/IS Information Tech. / Information Systems
- MAPD Metropolitan Area Planning Department
- MC Municipal Court
- OCI Office of Central Inspection
- P & R Park & Recreation
- PW Public Works
- TIF Tax Increment Financing
- WWU Wichita Water Utilities



City employees are encouraged to recognize fellow employees who demonstrate and support the Core Values of the City of Wichita through the I.R.I.S.E. Employee recognition program. On the right is the Recognition of Service display that was installed earlier in 2007 on the first floor of City Hall.



Our actions are undertaken with **INTEGRITY**, honesty, and fairness, and reflect the highest ethical standards as we interact with our customers and co-workers. We are committed to maintaining the highest level of trustworthiness in our decisions and interactions.

We **RESPECT** ourselves, our colleagues and those we serve. We are considerate of the need to balance home and work obligations. We strive to maintain the highest degree of dignity and consideration, embracing cultural and ethnic diversity.

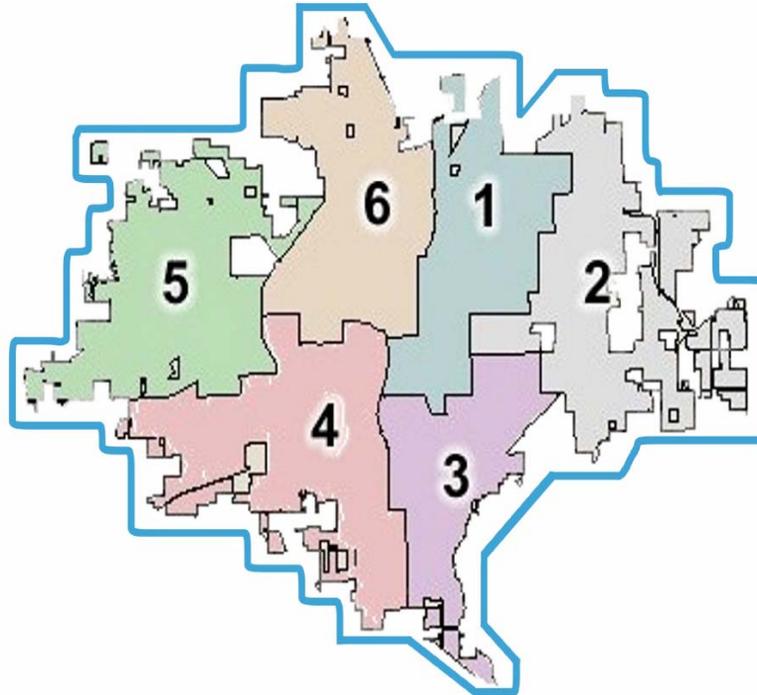
Being **INCLUSIVE**, we believe in equality and value the contributions of all members of this organization. We engage in open and respectful communication. We leverage multiple perspectives, experiences and capabilities to achieve our objectives.

We exercise discipline, dedication and commitment and accept accountability as **STEWARDS** of the community's resources.

We strive for **EXCELLENCE** in everything we do, including service to our customers and the performance of our duties.



City of Wichita Council Districts Map



Tribute to Council Member Bob Martz



"The house we hope to build is not for my generation but for yours. It is your future that matters. . . We lived lives that were a statement, not an apology." Ronald Reagan

Wichita City Council Member Bob Martz lived a life that was a statement, building Wichita for future generations. Council Member Martz served the citizens of Wichita by representing District 5 until his untimely death in January of 2007. Council Member Martz was a retired consultant and had served in the United States Navy. He was a devoted husband, father, committed public servant and had a passion for playing golf. He was 64 and is survived by his wife, Sandy and his son, Todd.

Council Member Martz was elected to the City Council in 1999 and 2003. He was Vice Mayor from April 2002 to April 2003. He worked on many issues related to City government, particularly addressing flooding problems in west Wichita as well as across the city and throughout Sedgwick County. He was a leading member of a City-County floodplain management task force, formed to identify long-term solutions for flooding problems. One of Council Member Martz' proudest accomplishments was Auburn Hills public golf course. On April 10, 2007, the City Council officially renamed the clubhouse at Auburn Hills to honor Council Member Martz.

Council Member Martz was a dedicated public servant who exemplified the core values of the City of Wichita; Integrity, Respect, Inclusion, Stewardship and Excellence. He was a leader, a friend and an individual committed to enhancing the daily lives of all citizens of the City of Wichita.



MISSION

The mission of the City Council is to provide policy direction for the City of Wichita in developing, implementing, and maintaining services to the citizens of Wichita.

MAYOR AND CITY COUNCIL'S GOALS



SAFE AND SECURE COMMUNITY:
This goal area is focused on increasing

safety from crime, increasing medical emergency safety, reducing the effects of fire, and ensuring citizens feel safe and secure.



ECONOMIC VITALITY AND AFFORDABLE LIVING:
This goal area seeks to

address the economic condition of the City, which entails successful businesses, a large inventory of jobs, comparable wages, and access to affordable living for all.



EFFICIENT INFRASTRUCTURE:
This goal area focuses on the

tangible assets of the City, including but not limited to: air, water, buildings, streets, bridges, highways, railroads, runways, parking lots, pedestrian systems, bikeways, open-spaces, transit systems, and utilities.



QUALITY OF LIFE:
This goal focuses on a community that has a vibrant recreation and arts focus that enhances the quality of life for area residents.



CORE AREA & NEIGHBORHOODS:
This goal focuses on supporting clean, safe connected and growing neighborhoods and supporting downtown as a place of commerce, recreation and living.



At Large: Mayor Carl Brewer

Mayor Brewer has been Mayor of the City of Wichita since April of 2007. Previously he was elected to two terms as a Council Member from April 2001 to April 2007. He also worked for Boeing as an Operations Manager and retired at the rank of Captain in the Kansas Army National Guard. He is married to Cathy and has four children. Mayor Brewer is a graduate of Wichita North High School and is working toward a human resource degree from Friends University.



District 1: Lavonta Williams

Council Member Lavonta Williams was appointed to the Wichita City Council on June 19, 2007. She is a former middle school teacher and a community advocate. She has been actively involved in the Visioneering Wichita's Racial Diversity, the Opportunity and Harmony Strategic Alliance and has served as the secretary for the local and state NAACP.



District 2: Sue Schlapp

Council Member Sue Schlapp has been a Council Member since April 2003 and is currently serving in her second term. She has a Bachelor of Arts in mathematics from Marymount College, Tarrytown, NY. Council Member Schlapp is a businesswoman and a strong advocate for community involvement. She is an active member of St. Thomas Aquinas Parish and serves as a member of the MCB Tennis Foundation. She is the mother of 4 children and has 11 grandchildren.



District 3: Jim Skelton

Council Member Jim Skelton has been a Council Member since April of 2005. Prior to his election to the Council, he served on the District III Advisory Board, Board of Zoning Appeals, the City Manager Selection Committee, the Fireworks Task Force and served as a member of the United States Army. He holds a bachelor degree in International Business. He is married to Sarah and they have two children, Melissa and Macey.



District 4: Paul Gray

Council Member Paul Gray has been a Council Member since April 2003 and is currently serving in his second term. He is a graduate of Wichita Northwest High School and is currently pursuing degrees at Wichita State in Political Science and Finance. He is actively involved in the community serving as a board member of the Convention and Visitors Bureau and as the Treasurer for the Wichita Area Technical College.



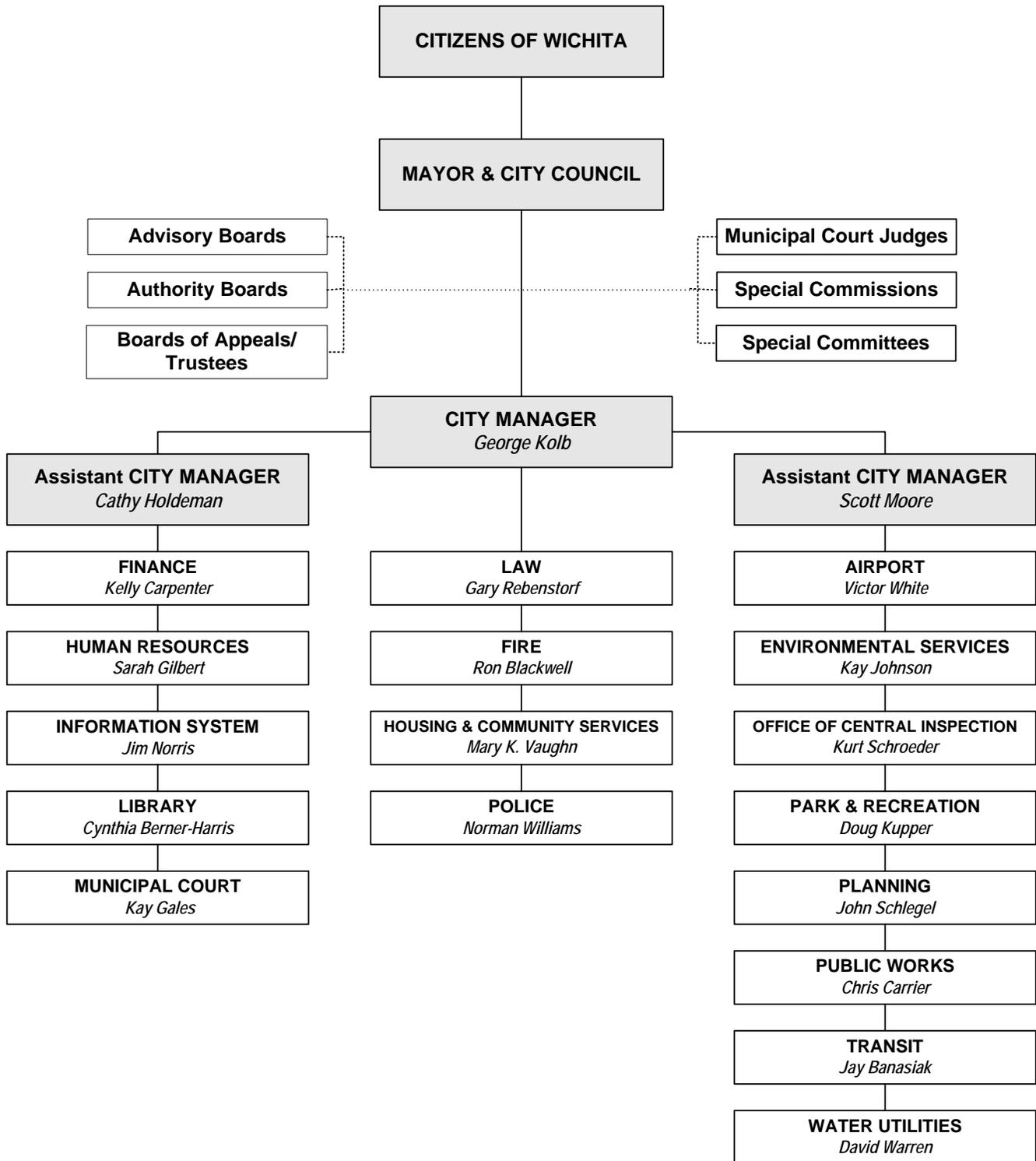
District 5: Jeff Longwell

Council Member Jeff Longwell has been a Council Member since April 2007. He is actively involved in St. Francis of Assisi Parish, the Knights of Columbus, YMCA and served 12 years on the Maize Board of Education. He received his education from Wichita West High School and Wichita State University. Council Member Longwell is also the Marketing Director for The Print Source. He is married to Susie and they have three children, Angela, Ryan, and Bryan.



District 6: Vice Mayor Sharon Fearey

Vice Mayor Sharon Fearey has been a Council Member since April 2001. Prior to joining the Wichita City Council, she served as a member of the Historic Preservation Board for 10 years. She is an alumni of Wichita Heights High School, Kansas State University and has a Masters of Science in Personnel Administration from Wichita State University. She is married to Dr. Alan Fearey and they are the parents of two daughters, Alana and Laura.





CITY COUNCIL MEMBERS

<i>Carl Brewer</i>	Mayor	268-4331	455 N. Main, 67202
<i>Sharon Fearey</i>	Vice Mayor (VI)	303-8042	*2700 N. Woodland, 67207
<i>Lavonta Williams</i>	Council Member (I)	303-8017	*2755 E. 19th, 67214
<i>Susan Schlapp</i>	Council Member (II)	268-4331	455 N. Main, 67202
<i>Jim Skelton</i>	Council Member (III)	303-8029	*2820 S. Roosevelt, 67210
<i>Paul Gray</i>	Council Member (IV)	303-8008	*1749 S. Martinson, 67213
<i>Jeff Longwell</i>	Council Member (V)	268-4331	455 N. Main, 67202

*Note: *Council Members can be reached at the Neighborhood City Hall as well as City Hall at 455 N. Main, 268-4331.*

CITY DEPARTMENTS & DIRECTORS

City Manager's Office	268-4351	<i>George R. Kolb</i> , City Manager <i>Cathy Holdeman</i> , Assistant City Manager <i>Scott Moore</i> , Assistant City Manager
Airport	946-4700	<i>Victor White</i> , Director
Finance	268-4300	<i>Kelly Carpenter</i> , Director
Fire	268-4451	<i>Ron Blackwell</i> , Fire Chief
Environmental Services	268-8351	<i>Kay Johnson</i> , Director
Housing & Community Services	462-3700	<i>Mary K. Vaughn</i> , Director
Human Resources	268-4531	<i>Sarah Gilbert</i> , Director
Information Technology	268-4318	<i>Jim Norris</i> , Chief Information Officer
Law	268-4681	<i>Gary Rebenstorf</i> , Director of Law & City Attorney
Library	261-8500	<i>Cynthia Berner-Harris</i> , Director
Municipal Court	268-4611	<i>Kay Gales</i> , Court Administrator
Office of Central Inspection	268-4460	<i>Kurt Schroeder</i> , Superintendent
Park & Recreation	268-4628	<i>Doug Kupper</i> , Director
Planning	268-4421	<i>John Schlegel</i> , Director
Police	268-4158	<i>Norman Williams</i> , Chief of Police
Public Works	268-4497	<i>Chris Carrier</i> , Director
Transit	265-1450	<i>Jay Banasiak</i> , General Manager
Water Utilities	268-4504	<i>David Warren</i> , Director

Note: All phone numbers are within the 316 area code.



OVERVIEW

The budget document is a two-volume set. Volume One is the **Executive Budget** and Volume Two is the **Detail Budget**. The Executive Budget provides a narrative discussion centered around outcome targets within each of the City's goal areas. A detailed financial plan, a policy issue discussion and a City profile are also included in the Executive Budget. The Detailed Budget is composed of in-depth financial information for each City department and service.

The **Detail Budget (Volume II)** is intended for an audience interested in more specific information. It contains very little narrative and is mostly numbers. Volume II includes personal services pages (see Figure 1), which identify individual position titles, position classification ranges, authorized position counts, and salary amounts. Line item detail budget pages (see Figure 2) include summary expenditures data by object level, and detailed budget information both summarized by Department and Goal, but also itemized by service.

The **Executive Budget (Volume I)** is primarily a narrative presentation providing the City Manager's policy letter, budget highlights, a profile of the City of Wichita, service presentations, background information, performance measurement data, summary tables of appropriations, and information on property taxes and the mill levy rate.

Internet access has made the City's budget more readily available to citizens. An electronic version of the budget is located at <http://wichita.gov/CityOffices/Finance/Budget/Budget/>. In addition to the current budget, many years of prior year budgets as well as other financial documents are available via this link.

Figure 1 - Personal Services Page, Detail Budget (Vol. 2)

CITY OF WICHITA 2008/2009 ANNUAL BUDGET									
GOAL 3 EFFICIENT INFRASTRUCTURE									
PROGRAM 5 WATER DISTRIBUTION AND PRODUCTION									
SERVICE 030501 WATER DISTRIBUTION									
DEPARTMENT 18 WICHITA WATER UTILITIES									
FUND 540 WATER UTILITY FUND									
POSITION TITLE	2006	2007	2008	RANGE	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
Division Manager	1	1	1	D63	70,840	73,850	73,850	73,850	
General Maintenance Supervisor II	2	2	2	C44	121,750	125,570	125,570	125,570	
Division Supervisor	1	1	1	C43	54,330	56,640	56,640	56,640	
General Supervisor II	3	3	3	S24	137,720	139,610	143,580	146,450	
General Supervisor I	6	6	6	S23	258,690	251,570	259,530	267,870	
Account Clerk III	1	1	1	S21	41,000	41,000	41,820	42,650	
Maintenance Mechanic	2	2	2	S22	77,520	77,530	80,100	82,670	
Radio Dispatcher	3	3	3	S20	80,320	121,330	124,750	128,290	
Senior Storekeeper	1	1	1	S21	30,650	30,570	32,050	33,510	
Administrative Aide I	1	1	1	S20	38,290	35,740	37,360	39,050	
Engineering Aide II	1	1	1	S20	34,260	39,100	39,890	40,690	
Equipment Operator III	8	8	8	S20	274,100	273,510	284,890	295,740	
Special Water Service Rep.	3	3	3	S20	117,300	95,860	102,250	103,750	
Customer Service Clerk II	1	1	1	S19	72,410	37,370	38,120	39,890	
Equipment Operator II *	6	6	7	S19	203,990	214,280	255,790	261,750	
Water Utility Worker	12	12	12	S18	375,610	373,830	384,350	399,040	
Equipment Operator I	8	8	8	S17	215,300	206,000	215,310	225,040	
Laborer	7	7	7	S16	173,390	170,550	178,260	186,320	
Subtotal	67	67	68		2,377,470	2,365,010	2,472,310	2,546,870	
ADD: Longevity					45,000	47,530	49,870	52,210	
Shift Differential					4,800	4,800	4,800	4,800	
Standby Pay					17,150	17,150	17,150	17,150	
Accrual					28,800	0	0	0	
Clothing Allowance					5,400	5,400	5,400	5,400	
Auto Allowance					2,880	2,880	2,880	2,880	
Cell Phone Allowance					1,050	1,050	1,050	1,050	
Overtime					100,000	100,000	100,000	100,000	
LESS: Charge to Operational Capital Replacements					(541,750)	0	0	0	
Charge to Capital Projects					(283,910)	0	0	0	
Subtotal					(619,630)	178,840	181,180	183,520	
TOTAL	67	67	68		1,757,840	2,543,850	2,653,490	2,730,390	

* In 2008 an Equipment Operator II was added as part of a new valve replacement crew.

Figure 2 - Line Item Budget, Detail Budget (Vol. 2)

CITY OF WICHITA 2008/2009 ANNUAL BUDGET					
GOAL 3 EFFICIENT INFRASTRUCTURE					
PROGRAM 5 WATER DISTRIBUTION AND PRODUCTION					
SERVICE 030501 WATER DISTRIBUTION					
DEPARTMENT 18 WATER AND SEWER DEPARTMENT					
FUND 540 WATER UTILITY FUND					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
110 Regular Salaries	1,892,159	2,972,700	2,929,110	3,053,570	3,166,880
120 Special Salaries	9,264	-531,670	-655,260	-850,080	-806,490
130 Overtime	379,763	170,000	170,000	170,000	170,000
140 Employee Benefits	730,956	973,290	999,860	1,088,570	1,185,685
150 Planned Savings	0	-33,860	0	0	0
Subtotal Personal Services	3,012,153	3,550,460	3,543,710	3,742,060	3,916,070
210 Utilities	57,827	57,200	57,940	58,940	59,940
220 Communications	13,915	13,740	19,090	19,090	19,090
230 Transportation and Training	44,833	34,970	34,970	30,000	30,000
240 Insurance	23,219	14,090	0	0	0
250 Professional Services	811,913	1,293,610	875,440	885,440	885,440
260 Data Processing	138,224	134,980	134,730	134,730	134,730
270 Equipment Charges	268,884	228,240	258,310	293,910	303,910
280 Buildings and Grounds Charges	51,595	63,090	28,160	56,590	56,590
290 Other Contractuals	-73,260	175,460	1,094,260	1,080,560	1,080,560
Subtotal Contractuals	1,337,150	2,015,360	2,502,900	2,559,260	2,570,260
310 Office Supplies	21,538	10,800	14,300	15,090	15,090
320 Cleaning and Towels	27,338	30,850	30,060	30,260	30,060
330 Chemicals	3,931	2,400	2,400	3,400	3,400
340 Equipment Parts and Supplies	1,262,304	1,334,960	1,385,920	1,392,860	1,392,860
350 Materials	259,236	206,810	250,280	255,280	255,280
370 Building Parts and Materials	27,458	8,160	8,160	25,000	25,000
380 Non-capitalizable Equipment	107,097	108,250	103,140	104,650	104,650
390 Other Commodities	-940,411	200	8,800	8,800	8,800
Subtotal Commodities	768,494	1,701,660	1,803,060	1,845,100	1,845,100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	16,753	0	0	0	0
450 Vehicular Equipment	243,653	402,000	395,630	568,000	455,000
460 Operating Equipment	2,561,591	51,000	160,740	280,000	280,000
Subtotal Capital Outlay	2,821,986	453,000	556,370	848,000	735,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	254,522	1,500,000	2,600,000	2,000,000	2,000,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	254,522	1,500,000	2,600,000	2,000,000	2,000,000
TOTAL	8,194,305	9,220,480	11,006,040	10,994,420	11,066,430

The **City Manager's Policy Message**, near the front of the Executive Budget, focuses on policy issues and the budget development environment. It succinctly communicates the City Council's policies and priorities that drive the budget process and the major changes incorporated in this budget. Subsequent sections of the budget documents provide greater detail, especially those located in Volume II.

The **Budget Process** includes a discussion of how the budget is developed. The relevant state statutes are outlined, as well as key policies of the City. The basis of accounting, the technical process to create the budget, and the process to amend the budget are reviewed. This section also includes a calendar showing the major steps in the process.

The **City Profile** includes a matrix of departments and organizational goals. The profile also contains an Environmental scan that provides an historical outline of the City of Wichita. In addition, the City Profile reports demographic information, as well as information on industry and employment. Selected measures and projections of community growth that have assisted the budget process are also reported in the City Profile.



The **Financial Summaries** section includes a summary of revenues derived from all funds and expenditures by fund and by category. Trust funds, grant funds, capital project funds and agency funds are not included in these summaries.

Continuing in this section, focus shifts to financial planning for the General Fund and each of the other appropriated funds. An in-depth discussion of General Fund revenue and expenditure assumptions are presented in support of the five-year General Fund forecast. Subsequently, five year forecasts, as well as a description of revenue sources and the forecasted status of the fund, are included.

Goal Area Summaries follow the Financial Summaries. These summaries are organized around each goal. A summary of the budget year expenditures for each goal area is included, along with summaries of each service. These summaries include the mission, a brief service description, the goal to which the service aligns, the indicators the service is attempting to influence, the strategies that are employed, and perhaps most important—the targeted levels of performance, based on the resources recommended (see Figure 3). Each presentation concludes with a summary of the financial resources and staff (see Figure 4).

The key component of each service description is its performance measures. Generally, three key measures are shown for each service. These reflect an attempt to show the outcomes provided by the service, based on the level of resources appropriated. Specifically, the targeted level of performance for 2008 is expected to be obtained based on the budget provided for that year.

Figure 3 - Service Information, Executive Budget (Vol. 1)

WATER PRODUCTION
WATER DISTRIBUTION & PRODUCTION

MISSION

The Wichita Water Utilities is dedicated to providing quality, reliable, customer-convenient water and sewer service that represents extraordinary value.

SERVICE DESCRIPTION

The division operates and maintains the potable water production and pumping facilities including: Cheney reservoir dam, pump station, and ozone facility; Halstead Wellfield Equus Beds, electrical power distribution system, and ASR project facilities; raw water transmission pipelines from Cheney and Halstead water sources; water treatment and hydroelectric plants; below ground reservoir storage and elevated storage tanks; and high service electrical systems and booster pump stations.

The division performs scheduled maintenance and inspections on mechanical equipment, monitors and adjusts the treatment process, monitors water demand and adjusts raw water, treatment plant flows, and pumping flow in response to changes in demand, and gathers and analyzes water samples to insure that the water is meeting regulatory requirements.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3	Maintain reliable, compliant and secure utilities	Provide a high-quality potable water supply that meets or exceeds all environmental/health regulations.
Goal 3	Maintain reliable, compliant and secure utilities	Provide long term planning to secure future water supply for generations to come focusing on replenishing water supply sources and water conservation programs.
Goal 3	Maintain reliable, compliant and secure utilities	Provide a water supply that meets or exceeds customer's needs.
Goal 3	Maintain reliable, compliant and secure utilities	Provide a quality water supply at the lowest possible cost.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
% of Time Meeting or Exceeding Regulatory Requirements	100%	100%	100%	100%
Peak Demand as a % of Maximum Treatment Capacity	73.65%	74.53%	75.65%	76.79%
Production Cost Per 1,000 Gallons	\$0.22	\$0.23	\$0.24	\$0.25

Figure 4 - Budget Summary Table, Executive Budget (Vol. 1)

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
<ul style="list-style-type: none"> Delivered quality potable water meeting the regulatory requirements and the peak demands. Continuation of additional phases of the Aquifer Storage Recovery Program. Expansion of processes in improved technologies to maximize operations and communications. In 2007, Water Production staff increased by two electronics technicians, one electrician, two maintenance mechanics and one maintenance worker. 	Utility Revenues	9,281,653	9,894,190	10,100,990	10,893,920	10,718,060
	TOTAL PROGRAM REVENUES	\$9,281,653	\$9,894,190	\$10,100,990	\$10,893,920	\$10,718,060
	Personal Services	2,713,295	3,170,070	3,221,900	3,329,030	3,464,770
	Contractuals	4,082,400	4,375,060	4,352,990	4,840,140	4,241,890
	Commodities	2,060,385	2,062,260	2,314,300	2,365,750	2,442,900
	Capital Outlay	424,718	280,800	205,800	353,000	562,500
	Other	854	6,000	6,000	6,000	6,000
	TOTAL PROGRAM EXPENDITURE	\$9,281,653	\$9,894,190	\$10,100,990	\$10,893,920	\$10,718,060
	TOTAL POSITIONS / FTE	51 / 51	* 57 / 57	57 / 57	57 / 57	57 / 57

For additional information, refer to Volume II, Pages 378-379.

The **Debt Service and Capital Improvements** section summarizes the Capital Improvement Program (CIP) and focuses on the operating budget impact of the CIP, both in terms of affecting operating expenditures, as well as the impact on the Debt Service Fund.

The final section of the Executive Budget document is the **Appendix**. The appendix provides comparative and historical data regarding the City's mill levy, as well as a summary of City employee positions. The City's Balanced Scorecard is also prominently displayed.

BUDGET DOCUMENTS

The two-volume budget document is the principal product of the budget development process; there are several iterations of this document produced as part of the overall process. Additional publications contribute to the financial planning and policy making process. The budget captures, in summary, much of the information provided in other documents.

The **Proposed Annual Budget** contains the City Manager's proposal to meet the City's operating needs for a two-year (continually rotating) period, along with revenue estimates and decision points for City Council action (published in July). The 2008 Proposed Budget is completed based on KSA 17-2927 et al and represents a first step in the annual budget approval process. However, it does not include any changes made by the governing body and it does not contain some information that is not available until later in the year.

The **Adopted Annual Budget** contains the operating expenditure limits approved by the City Council and is certified to the State of Kansas, as required by law, for the upcoming calendar year (published in November). The Executive and the Detail publication together comprise the **Adopted Annual Budget**.

The **Capital Improvement Program** (CIP) provides the ten-year program for planned capital projects and the funding source for each project.

Each year, the Budget Office produces the City's annual **Organizational Chart**. This document conveys the approved organization for each City department, including all authorized position titles and counts, and information about which are locally or non-locally funded.



CITY FUND STRUCTURE

The City of Wichita has several funds that are appropriated during the budget adoption process. These funds are shown graphically in the subsequent section, Fund Structure, and are outlined below by fund type. Additional discussion of these funds is included in the financial summaries section, which includes five year financial plans of each fund. Finally, several additional funds are included in the City's audited financial statements, but not included in the budget document outline in the Fund Structure section.

GOVERNMENTAL FUNDS

Governmental funds are used to account for operations that rely primarily on current assets and current liabilities.

The *General Fund* finances the largest portion of current operations. Services provided by Police, Fire, Public Works, Park, Library, Law, Municipal Court, Finance, Environmental Services, City Council, and the City Manager's Office are funded at least in part by the General Fund. Primary revenue sources are property taxes, motor vehicle taxes, franchise taxes, sales tax revenues, intergovernmental aid and user fees.

The *Debt Service Fund* accounts for the payment of interest and principal on long-term general obligation (GO) debt. Sources of revenue include property taxes, special assessments, sales tax, bond proceeds, interest earnings and miscellaneous sources.

SPECIAL REVENUE FUNDS

Special revenue funds finance specified activities from a dedicated revenue source.

The *Tourism and Convention Fund* supports convention and tourism promotion with monies collected through the transient guest tax.

The *Trolley Fund* receives lease payments and charter income to finance operating and maintenance costs of City owned trolleys.

The *Special Alcohol Programs Fund* receives a dedicated portion of state-shared alcohol liquor tax revenues, which are reserved only for services or programs dealing with alcoholism and drug abuse prevention and education.

The *Special Parks and Recreation Fund* receives a portion of state-shared alcohol liquor tax for the support of park and recreational services, programs and facilities.

The *Ice Rink Management Fund* uses revenues received from the operation of Wichita Ice Sports to offset the expense of contract management for the facility.

The *Landfill Fund* receives income through a lease agreement with a private contractor, to support activities at refuse disposal sites and environmental management needs.

The *Landfill Post Closure Fund* exists to satisfy a statutory requirement of contingent resources adequate to remediate environmental hazards emanating from the City's closed landfill. The resources were accumulated during the operation of the landfill, are enhanced through investment, and must be maintained throughout a thirty year liability period.

The *Central Inspection Fund* utilizes building permit and license fees to monitor and regulate compliance with City codes on building construction, housing maintenance, signs and zoning.

The *Economic Development Fund* coordinates the financing of City economic incentives and development programs.

The *Sales Tax Construction Pledge Fund* receives one-half of the City's local sales tax distribution, which is pledged to support the City's transportation infrastructure. Resources are used to support debt obligations in the Debt Service Fund for selected freeway, arterial, and bridge projects, and thereafter to cash finance other qualifying and designated transportation projects.

The *Property Management Fund* utilizes rental revenues and other earnings to acquire, manage, and dispose of City-owned properties.

The *State Office Building Fund* uses building and garage rent payments and parking space revenues to manage custodial and maintenance functions of the State Office Building.

The *Tax Increment Financing Fund (TIF Districts)* receives support from a property tax increment in defined districts to fund remediation and clean-up of groundwater contamination, and fund redevelopment projects to prevent or alleviate blighted areas. Districts established to eliminate groundwater contamination also receive funding from potentially responsible parties to assist with the clean-up efforts.

The *Self-Supporting Municipal Improvement District (SSMID)* was created by the City Council in 2000 as a benefit assessment district to improve and convey special benefits to properties in downtown Wichita. The SSMID Fund provides the accounting mechanism for the revenues and distributions of the district.

The *City/County Joint Operations Fund* supports the Metropolitan Area Planning Department and maintenance of the Wichita/ Valley Center Flood Control Project. Both operations are jointly financed by the City/County (less any self generating revenue), but are administered within the City's organization.



The *Art Museum Board Fund* segregates the annual General Fund subsidy given to the Art Museum, allowing these resources to carryover to subsequent fiscal years, earn interest, and maintain a cash reserve for accrued liabilities (vacation and sick leave) and for emergencies.

The *Cemetery Fund* uses interest earnings and charges for services to maintain the Highland Park and Jamestown cemeteries.

ENTERPRISE FUNDS

Enterprise funds are used for government functions that are self-supporting. Enterprise funds belong to the group of funds called “proprietary,” and are operated much like a business, with a balance sheet for all long-term debt obligations, assets and liabilities. These funds provide services to the community at large, in contrast with internal service funds (another kind of proprietary fund that provides services within the City organization). Each enterprise operation receives revenues from the sale of services or user fees. The operations generally do not receive tax support, except for Transit, which receives a subsidy from the General Fund.

The *Airport Fund* provides facilities for air transportation services for the public, business and industry.

The *Golf Course System Fund* provides five public golf facilities that are supported by user fees.

The *Sewer Utility* operates and maintains the sewer component of the Water Utilities Department, including wastewater treatment plants.

The *Water Utility* operates and maintains the water component of the Water Utilities Department, treating and distributing a safe, reliable supply of water from the Equus beds (aquifer) and Cheney Reservoir (surface water).

The *Storm Water Utility* is responsible for the construction and maintenance of the City’s storm water system.

The *Transit Fund* provides public bus service through regular fixed route services and special paratransit services.

INTERNAL SERVICE FUNDS

Internal service funds provide services for City departments. Like enterprise funds (which provide services externally), internal service funds belong to the “proprietary” group of funds. The funds are operated like a business, with a balance sheet for all assets, current liabilities and long-term obligations.

The *Fleet Fund* includes the equipment motor pool and central maintenance facility. This fund finances the operation, maintenance and replacement of most of the City’s fleet.

The *Information Technology Fund* coordinates the City’s office automation and data processing, and provides centralized management of the large digital switch, long distance usage, smaller telephone systems, and other telecommunications.

The *Stationery Stores Fund* provides all departments with office supplies, mail service, and microfilming efficiently and effectively.

The *Self Insurance Fund* accounts for the self insurance programs of health, workers’ compensation, group life, and general liability.

TRUST FUNDS

Trust funds are established when the City is custodian of monies that are to be reserved and used for a specific purpose. The budget document presents selected trust funds that are expended according to the conditions of the trusts.

The *Wichita Employees’ Retirement Fund* provides a pension program for noncommissioned employees. The City’s contribution is budgeted within the operating departments.

The *Police and Fire Retirement Fund* provides a pension program for commissioned Police and Fire personnel. The City’s contribution to this pension program is budgeted within the operating departments.

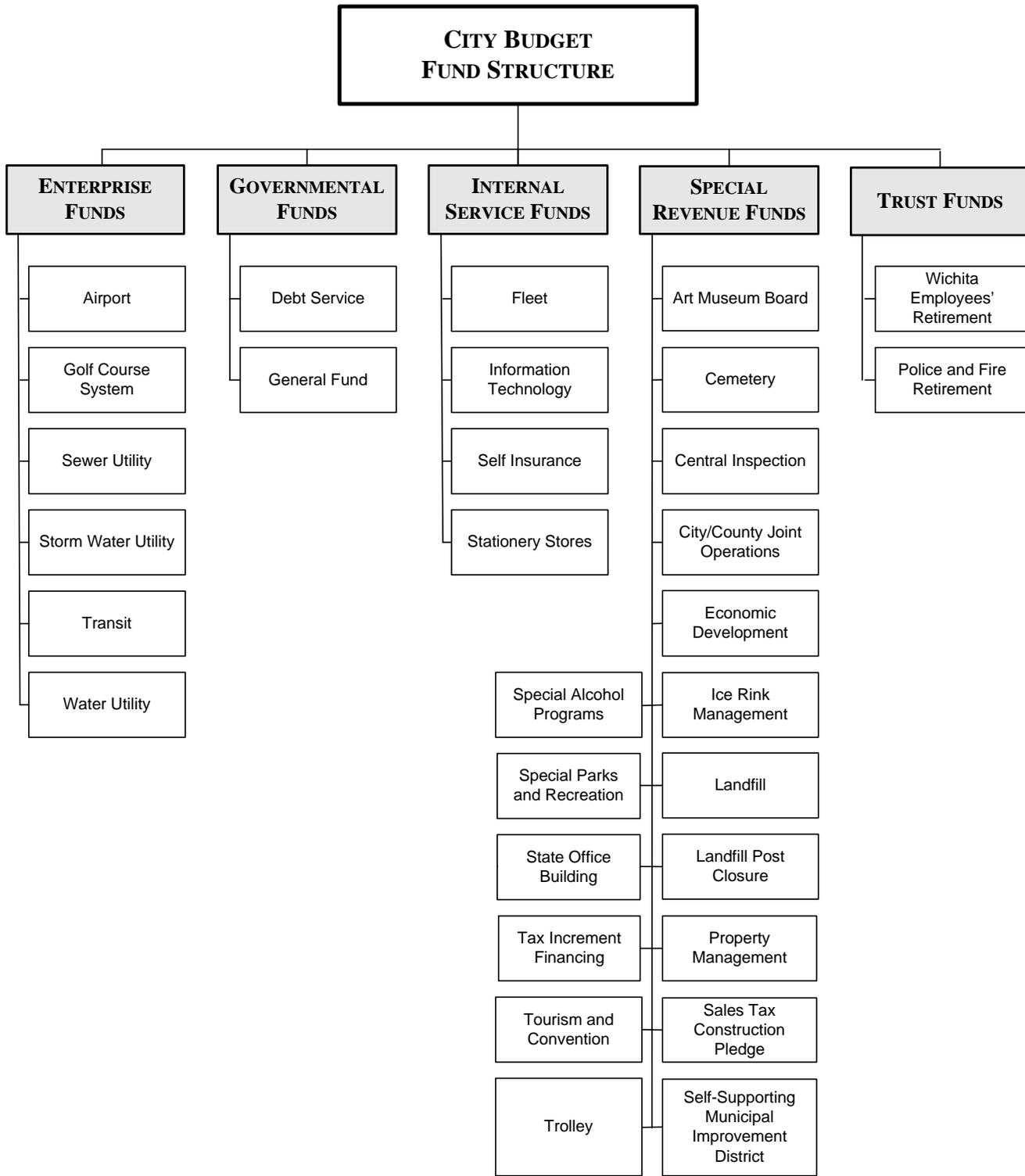
OTHER CITY FUNDS

Other city funds included in the audited financial statements but not in the budget documents are discussed below.

Four *Capital Project Funds* are not individually included in the budget. These include the Water Main Extension Fund, the Park Bond Construction Fund, the Public Improvement Construction Fund, Street Funds, and the Sewer Construction Fund. Rather, the financial activity associated with these short term project accounts is captured in the Debt Service Fund presentation.

Four *Agency Funds* are not included in the budget presentation. These include Payroll Liability, Special Assessment Advance Payment, Neighborhood Revitalization, and IRB—Payment in lieu of taxes (PILOT). Each of these represents resources held by the City in a custodial capacity and as such are not included in the budget document.

A chart on the next page provides a graphic representation of the fund structure utilized in the City budget. Efforts have led to a consolidation of funds (for example, more than a dozen property tax supported funds have now been consolidated into the General Fund and Debt Service Fund). Fund consolidation, along with automated data system accounting, allows improved management and costing of programs (and cost recovery where appropriate) and maximizes City Council financial flexibility in policymaking.





Honorable Mayor Carl Brewer,
Members of Wichita City Council

November 1, 2007

Dear Mayor Brewer and City Council Members:

I am pleased to present the City of Wichita's 2008-2009 Adopted Budget, a guiding organizational document that reflects efficiency, financial stewardship and best organizational practices.

The Adopted Budget is the result of an inclusive, months long process that promotes transparency, empowers employees ranging from the front-lines of service to top administrators and encourages collaboration embodied in Budget Strategy and Budget Project Teams. Scores of employees from all departments, participated in the detailed, time-consuming work of producing the Adopted Budget.

Further, the Adopted Budget is consistent with the guiding principles of Transforming Wichita (TW), an organizational improvement initiative that promotes the core principles of Integrity, Respect, Inclusion, Stewardship and Excellence. The budget component of TW is Managing For Results (MFR), the performance-based process that aims to achieve the best results, known also as outcomes, within the City's budget.

Producing a budget for a large and diverse community of approximately 360,000 people is a significant and complex undertaking. The ramifications can be profound. This budget funds outcomes important to achieving success related to the primary goals established by the Wichita City Council, the seven-member governing body that represents citizens. The primary goals are 1) Safe and Secure Community, 2) Economic Vitality and Affordable Living, 3) Efficient Infrastructure, 4) Quality of Life, and 5) Core Area & Neighborhood. Performance targets are established for each primary goal in the form of Indicators, which help measure success of the primary goals. Strategies have been developed to ensure efficient outcomes.

The governing body's expenditure priorities help determine which services will be provided for citizens and which outcomes will be achieved. The governing body sets policy and helps the organization set the price of government. Based on recent policy direction, for example, the price of government includes maintaining a stable and equitable mill levy rate and General Fund Reserve, or savings account, representing at least 10% of expenditures. The budget process focuses on providing services within projected revenues and prioritizing which outcomes provide the most significant and efficient results. The City Council's goals and input drive the budget process.

The 2008-2009 Adopted Budget totals \$495,619,910; of this amount, the general fund is \$195,354,740. Like a family's household budget, City government must live within its means, the income projected to be generated for the year. It's important to stress that expenditures must be set and based upon available revenues. One significant revenue source is the mill levy, which is not projected to increase. However, the assessed valuation of the City is increasing as determined by the Sedgwick County Appraiser. Increases in appraised values raise property tax revenue. However, like many local households, the City of Wichita is facing significant budget pressure from rising costs associated with goods and services.



For example, fuel, insurance, construction and labor costs continue to escalate. Increasing costs will continue to impact the organization's ability to purchase desirable outcomes, particularly since revenues are not keeping pace with rising costs.

CITY COUNCIL PRIORITIES

The Governing Body represents the citizens who are served by this significant and complex budget process. City Council members help convey the needs and desires of citizens. Elected officials also help the organization convey realities and challenges regarding the budget. Within the context of budget challenges such as rising costs and diminishing revenue, the 2008-2009 Adopted Budget funds several top Council priorities, including:

- ◆ Providing funding for economic incentives to promote job growth up to \$1,000,000 annually;
- ◆ Maintaining a stable mill levy rate, which marks the 14th straight year;
- ◆ Maintaining an appropriate reserve level in the General Fund of \$23,025,888 or 11.8% in 2008;
- ◆ Continuing an emphasis on providing affordable air fares in Wichita by providing \$953,010 annually;
- ◆ Providing one full mill of funding for cultural arts, which amounts to \$2,994,790;
- ◆ Enhancing emergency response service with the projected opening of three new fire stations, which amounts to \$2,500,000;
- ◆ Continuing the emphasis on providing policing services, with no significant adjustments to the current level of policing outcomes, including at least a 6½ percent annual wage increases over three years to the majority of its members;
- ◆ Continuing support for the current level of the School Resource Officer program, in conjunction with the USD 259 Board of Education, with a total costs of \$1,996,560 of which the City's share is \$1,156,290.

BUDGET CHALLENGES

This budget year has presented tough decisions due, in part, to expenditures outpacing revenues, an inconsistency that requires the governing body to assess and re-assess priorities, forces administration to focus on appropriate funding levels and demands staff to review service outcomes. Although revenue projections are largely in line with forecasts from the previous year, there are key areas of concern.

- ◆ ***Machinery and Equipment Impact:*** Beginning in 2007 the elimination of the Machinery and Equipment (M&E) revenue from the property tax base, which is based on State Legislative action, reduces revenues by an estimated \$200,000 in 2007. This is manageable in this budget cycle, due in part to efforts by the Legislature to mitigate the impact. However, in future years, as additional M&E funds dwindle and the State's assistance to mitigate the impact significantly declines, the resources available to provide desirable outcomes will also significantly decline. By 2013, the financial impact of reduced M&E funds is expected to rise to \$7.7 million annually. It should be noted that the revenue shortfalls may be mitigated by business growth and expansion incentivized by the removal of the M & E tax.
- ◆ ***Gas Tax:*** The State gas tax is a significant source of revenue for the City. As gasoline prices significantly rise, gas tax reductions are forecasted. An impact of \$600,000 is anticipated beginning in 2007. To the extent higher pricing impacts the consumption of gasoline, City revenues could be additionally and adversely impacted, since the gas tax is based on the volume of gallons consumed.
- ◆ ***Assessed Valuation Uncertainty:*** With a stable mill levy rate, property tax revenues for the City grow only with annexation, real estate transactions and, most significantly, changes in the value of real estate as determined by the County Appraiser. In the past, property tax revenue has performed well, even with a stable mill levy rate, due to continued strength in local real estate values, as reflected by the County Appraiser. For 2008, valuation is projected to increase by 5.7 percent. The budget is based in the future on the presumption of a continued strong and vibrant real estate market in Wichita. However, the General Fund could be affected adversely by sub-prime borrowing, over supply in the market or an economic downturn in assessed valuation. This is particularly acute due to the significance of property taxes in the General Fund revenue portfolio.



- ◆ ***Non-recurring revenue sources:*** The budget is based, particularly in 2007, on several non-recurring revenue sources such as an additional \$500,000 from the Property Management Fund, Pension Reserve Fund transfers of up to \$500,000, and an additional \$200,000 transferred from the Landfill Post Closure Fund. These transfer amounts are not expected to be recurring revenue streams. If these non-recurring expenditures are needed to fund recurring costs, the unplanned expenditures could adversely affect the ability to finance future government services.

EMERGING ISSUES

Beyond current budget challenges, there are emerging issues that could have a major impact on the operating budget and alter service delivery and outcomes.

- ◆ ***Reserve Fund Levels:*** Future forecasts project a deficit in 2009 and beyond, based on current policy and staff's best estimates of revenue and cost projections. These projected deficits potentially threaten Council direction to maintain a Cash Reserve Fund balance amounting to 10-15% of the General Fund Budget. If this potential threat materializes, the Governing Body may have to drastically reduce expenditures or explore new revenue streams.
- ◆ ***Continued Reliance on Property Tax:*** A key emerging issue that will need to be addressed soon is the continued and increasing reliance on property tax. In 1991 the property tax consisted of 32.5% of the General Fund revenues; in 2007, the property tax consists of 37.3% of revenues. This trend reflects an increasing and perhaps over reliance on Property Tax revenue.
- ◆ ***Imposed County Jail Fee:*** Sedgwick County currently levies taxes to provide jail services to all citizens of the county, including citizens residing in Wichita. Based on recent County Commission action, the County is seeking to shift the cost of providing jail service from County taxpayers to City taxpayers. This Budget does not include funding for this proposed fee, which could cost the City of Wichita as much as \$3 million annually.
- ◆ ***Casino in Region:*** The approval by Sumner County voters to allow a destination casino in this region with a possible location 18 miles from downtown Wichita could have an impact on City services and finances.
- ◆ ***Arena Redevelopment Plan:*** City staffers have been in discussions with elected officials on the redevelopment of the area around the proposed Downtown Arena. The Downtown Arena affects the Capital Improvement Program (CIP) as well as the annual Operating Budget. Public safety service levels will increase in downtown based on increased social and residential activity. The increased activity will require the City to examine relevant resources and assess service delivery strategies.
- ◆ ***Pavement Management:*** A key service level reduction in the 2008-2009 Adopted Budget will lower the level of pavement maintenance in an effort to help balance the budget. This reduction will decrease the pavement index score levels, a key indicator regarding street conditions. Without additional funding, the pavement maintenance score will soon reach levels inconsistent with community standards.
- ◆ ***Aging Fleet:*** The average age of the City's fleet of vehicles is rising and already exceeding undesirable levels. Lowering the average fleet age decreases inefficiencies and maintenance costs. If additional investments aren't made to City fleet, inefficiencies will continue, maintenance costs will rise and service, or outcomes, will suffer.
- ◆ ***Employee Compensation:*** An adequately compensated staff, relative to competition in the market, is critical to retaining productive employees and sustaining good morale. However, adequate employee compensation must be balanced against fiscal responsibility, sound financial stewardship and consideration to the taxpayers



who fund compensation packages. Additionally, as the work force reacts to demographic trends and globalization, competition for highly skilled and productive employees intensifies. Compensation remains a significant issue for organizations that want to thrive, motivate employees and encourage high performance that can result in efficiencies, better service delivery and cost-savings.

ENVIRONMENTAL SCAN

In addition to reviewing budget challenges and considering emerging issues, the budget process also benefits against the backdrop of an environmental scan, presented to City Council members at the beginning of the budget process. The scan is designed to provide a snapshot of future trends that may have a significant impact on the City of Wichita. More specifically, the trends may affect future budget considerations or expenditures. To quote social and political commentator George Will, "The future has a way of arriving unannounced."

City employees, administrators and policymakers may want to consider these trends as a means of gaining more insight and guidance relative to future budget processes. Discussing these trends help us plan for future challenges rather than replicate past actions that may no longer be effective.

The following abbreviated list of trends relate to changing demographics, media, technology, community patterns, and fiscal stress on governments.

Changing demographics: Changing demographics will likely have an impact on community needs and expectations as well as the ranges and levels of service delivered by local government. Wichita is a community that is aging while growing increasingly racially and ethnically diverse. Since 1980, the City's median age has increased to 34.2 years from 29 years. The population numbers of Asians and African-Americans have remained proportional to the overall population. However, the representation of Hispanics in the community has increased to 12.1 percent from 3.5 percent, over the same period.

With a population growing older and more diverse, it's increasingly important to retain or attract young people to maintain Wichita's vibrancy and to address language and other challenges related to a growing population of Latino immigrants. What will be the role of government in retaining young people and accommodating a growing number of immigrants? How will such changing demographics influence the range and delivery of services?

According to *Visioneering Wichita*, regional improvement collaboration, each year 8,500 youth transition to young adulthood in the Wichita Metropolitan Statistical Area (MSA). Each young adult who leaves the area represents a lost investment of \$300,000, not including the future losses related to brain drain. Wichita is positioned to retain and recruit young people, in part, because of its relatively attractive cost of living, housing market and commute times – community strengths that recently have garnered recognition in several national publications.

Media: Traditionally, print and electronic media have played significant roles in shaping public perceptions about City Hall, in part through watchdog and investigative coverage that often focus on contentious issues and scandal-driven stories. City Hall seemingly is newsworthy largely when there is a sound-bite item on the Council Agenda, an incident of violent crime or some other sensational news report. This provides an incomplete picture of city government, according to *Governing Magazine*.

Consequently, local governments are increasingly investing in personnel and technology in an effort to cultivate a complete public image. While newspaper circulation and local news viewers decline in markets across the country, City governments are spreading messages about their respective services through the user-friendly Web sites, nonstop public television programs, regularly published newsletters and other channels of information. The goal is to enhance the organization's ability to communicate to the public through the seamless convergence of print, electronic and Internet information sources. This information convergence harnesses technology, delivers information directly to citizens and enhances the organization's ability to shape a complete public image. For example, the City of Wichita's Communications Team utilizes City Channel 7, Your Connection newsletter and www.wichita.gov to increase knowledge about local government.



Technology: Local government continues to identify new technology that helps meet rising expectations of citizens seeking better access, greater responsiveness and more transparency. Citizens expect 24/7 City Halls that operate at the speed of private-sector businesses, an expectation that overlooks the inherently deliberative process that purposely slows decision-making in a democracy. Technology helps create greater efficiencies without undermining the democratic process.

The City of Wichita has already implemented many e-government programs that speed administrative processes and strengthen connections between City employees and the public. Additionally, the City's Web site contains a wealth of information about government business. The continuing trend to using greater technology will also allow employees to play a greater role in problem-solving, strategic planning and citizen engagement. Despite successes gained through technology, requests for future improvements must be weighed against competing budget needs and desires.

Community Patterns: There are two development trends that characterize America's cities. The changing definition and development patterns of community are evidenced by strong growth in suburbs and exurbs coupled with the growing attraction of living in urban environments for baby boomers, empty nesters and young professionals.

These two trends are evident in Wichita. Reinvestment and interest in downtown is evident in the arena project, the increasing number of downtown condominiums and apartments and projects such as Fidelity Bank's renovation of the Carnegie Library and Marriott's new Old Town hotel. There's a desire to build a new Central Library that better matches the changing needs of citizens. Additionally, the City's commitment to making Wichita a vibrant community is reflected in the one-mill allocation for cultural arts organizations as well as public art incorporated into public facilities and projects. Because of this focus on creating a vibrant core area, Wichita, like many cities, has seen a boom in young professionals and empty nesters moving to Old Town and Downtown. Visioneering Wichita's goal is to bring 25,000 new residents to the downtown area. If that goal is fulfilled, what will be the impact on local government policy and services?

Fiscal Stress on Government: Both state and federal governments face long-term structural challenges due to the aging population and corresponding increases in the cost of providing programs such as Social Security, Medicare, and Medicaid. These programs are "off budget" entitlements, which means that they are funded annually without Congress appropriating funds, as enrollees receive benefits regardless of the political climate or the nation's economic condition. At the same time, federal priorities have changed, as a greater proportion of funds are appropriated for defense or homeland security functions.

What does this mean for local government? The stresses on federal and state governments will result in fewer funds allocated for local government operations or particular projects. This trend is already true in Kansas, as the state government eliminated aid to municipalities to close a budgetary gap, while the Federal Department of Transportation allocates fewer dollars for metropolitan planning organizations. In turn, the trend is for local governments to self-generate an increasingly greater portion of revenues. For the 2007 budget year, the City of Wichita will receive \$46.8 million in federal and state funds, which in turn pays for 164 full-time employees as well as many programs related to housing, transportation, and public safety. How can the City close the funding gap if federal and state aid is further eroded over the next five, 10 or 20 years? The increasing decline of Community Development Block Grant funds since 2000 is an example of this trend.

As City staff, administrators and policymakers plan for the future, the budget challenges, emerging issues and current trends will require a collaborative community effort. Some matters may be sufficiently addressed at the local level, but most require the City to partner with other local governments, state and federal agencies, as well as non-profit organizations. Addressing these issues requires collaboration, partnership, and problem solving across organizational boundaries.

DETERMINING OUTCOMES

After determining the price of government based on City Council priorities in the context of budget challenges and emerging issues, the budget process must focus on prioritizing goals, pricing services and identifying outcomes. While demands and needs related to the budget grow, the 2008-2009 Adopted Budget identifies outcomes based on what the City of Wichita can afford. This budget does not contain every desired service or desirable level of service. Resources and reality simply don't allow that luxury. However, the budget aims to provide the most meaningful services and outcomes possible within the available funding level.



The budget also is a continuation of the Transforming Wichita process, which focuses on outcomes, measures progress and seeks to transform City government into a high-performing organization. TW is designed to create a model organization that is responsive to citizens, provides taxpayers with the best value for their dollars spent and values transparency and accountability. This effort will distinguish Wichita as a leader among successful cities.

Transforming Wichita has also utilized the Managing For Results (MFR), the budget component of Transforming Wichita which promotes employee collaboration, seeks citizen feedback and engages the City Council. City Council engagement is crucial to achieving a representative government in tune with the service needs and desires of citizens. Without the support and participation of the City Council, preparing a performance-based, citizen-driven budget would not be possible. The Council's dedication, vision and leadership are essential, especially in the development and guidance of the five primary budget goals.

Strategy Teams, comprised of staff representing the City's 17 departments were again utilized in the execution of the budget process, known also as MFR. Staffers divided into the five goal areas. The teams reviewed and evaluated each department's Service Plans (SP), which functionally serve as the strategic operating plans for each service; and Service Adjustment Plans (SAP), revised requests for additional or reallocated funding seeking new or enhanced outcomes.

BRIEF HISTORY OF 5 PRIMARY GOALS AND TRANSFORMING WICHITA

On January 24, 2006 the City Council set forth a new direction for the City of Wichita, in adopting five goal areas to drive the delivery of City services. On March 7, 2006 the relating indicators were approved in order to measure performance and place an emphasis on providing results, or outcomes. The primary goals and indicators stemmed from the organizational improvement initiative, known as Transforming Wichita. TW was implemented during the 2007-2008 budget process.

Throughout this budget document, outcomes are linked to strategies to deliver services in the stated goal areas. Each service is reviewed based on provided outcomes and, accordingly, decisions are made regarding budget allocations. Following are the five Primary Goals and accompanying Indicators.

SAFE AND SECURE COMMUNITY

The Safe and Secure Community goal area is focused on increasing safety from crime, increasing medical emergency safety, reducing the effects of fire, and ensuring citizens feel safe and secure. This goal area consists of Fire, Police, Law, Public Works, Environmental Services, Municipal Court and Central Inspection. Following are indicators:



- Maintain and/or improve response times and the crime rate
- Improve environmental health and community safety
- Maintain and improve citizen perception of public safety

This budget will provide the outcome of lower emergency response rates by adding three new fire stations and 31 additional firefighters. Strategically placing stations and staff throughout the City of Wichita, according to call demand, improves the goals of quicker response times and greater overall efficiencies.

To maintain the safety of schools and provide opportunities for valuable mentoring, 22 school resource officers are included based upon an agreement with USD 259.



ECONOMIC VITALITY AND AFFORDABLE LIVING

The Economic Vitality and Affordable Living goal area seeks to address the economic condition of the City, which supports successful businesses, a large inventory of jobs, comparable wages and access to affordable living for all citizens. This goal consists of services from the City Manager's Office, Finance, Planning, Airport, and Housing. Following are indicators:



- Improve availability, quality, and diversity of jobs
- Sustain affordable living
- Partner with economic development and affordable living stakeholders

The City of Wichita proposes to continue its support of the Air Tran program by budgeting \$953,010 to leverage State and County funding. Outcomes produced by this strategy include maintaining an affordable average airfare, which will assist with attracting and retaining current businesses and sustaining affordable living. Also included in order to sustain affordable living and improve availability, quality and diversity of jobs is up to \$1,000,000 annually in economic development incentives.

EFFICIENT INFRASTRUCTURE

The Efficient Infrastructure goal area focuses on the tangible assets of the City, including but not limited to air, water, buildings, streets, bridges, highways, railroads, runways, parking lots, pedestrian systems, bikeways, open-spaces, transit systems, and utilities. Following are indicators:



- Maintain safe and dependable transportation systems
- Provide reliable, complete, and secure utilities
- Maintain and optimize public facilities and assets

Included in the budget is funding for the replacement of street signal light bulbs to LED bulbs. Converting from regular incandescent bulbs to light emitting diode bulbs protects the environment, improves efficiencies and capitalizes on the benefits of technology. In addition, this will produce a desirable infrastructure outcome – reduce bulb burnouts. The budget also maintains the Water Utilities infrastructure by providing adequate funding for planned Capital Improvement Plan projects. Although this will require a Water rate increases of 3% in 2007 a Water and Sewer rate increase of 6% in 2008 and 2009, it will produce a needed outcome – the continuation of a reliable and stable water supply over future decades.

QUALITY OF LIFE

The Quality of Life goal focuses on a community that has a vibrant recreation and arts focus that enhances the quality of life for area residents. Following are indicators:



- Retain citizens in the community
- Satisfy citizens with the quality of life
- Ensure citizens receive a positive return on all of their quality of life investments

Arts and Cultural funding is included in the 2008-2009 budget and represents approximately \$3 million invested locally in arts and cultural organizations. According to a recent study from the Arts and Economic Prosperity group, arts organizations contribute \$50 million annually in the local economy and supports more than 1,500 jobs. In addition, this funding provides the outcome of enhancing the cultural vibrancy of our community.



CORE AREA AND NEIGHBORHOOD

The Core Area and Neighborhood goal area focuses on supporting clean, safe, connected and growing neighborhoods and supporting downtown as a place of commerce, recreation and living. Following are indicators:



- Increase and sustain neighborhood vibrancy citywide
- Increase sense of community, neighborhood involvement and satisfaction
- Continue revitalization of the core area

In an effort to provide the outcome of enhanced neighborhood vibrancy, this budget includes a strategic shift of environmental maintenance inspectors to the Office of Central Inspection. Through this movement of staff, the City expects to gain efficiencies in inspection activities. This will also provide a single place of contact for code enforcement issues for the citizens of the City of Wichita, which will result in a friendlier customer service environment. The reassignments demonstrate the responsive, customer-focus, efficient principles of TW.

Another initiative in the Core Area goal is to improve the efficiencies and rotations of mowing parks throughout the City. By investing approximately \$500,000 in new and right-sized equipment, staff will be able to maintain landscaping more efficiently and create more inviting recreational areas.

CONCLUSION

The information provided in the 2008-2009 Adopted Budget provides the foundation for a constructive and comprehensive discussion about the City's immediate and long-term direction. The financial health of the City will be explained more thoroughly through public budget meetings, which will preview the budget, further engage the Governing Body and seek input from citizens. In developing the proposed budget, I sought to:

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|--|---|
| <ul style="list-style-type: none"> ◆ Exercise sound financial stewardship, ◆ Engage employees throughout the organization, ◆ Use a results-based focus to justify service levels, ◆ Consider the input of City government stakeholders | <ul style="list-style-type: none"> ◆ Maintain a level of Cash Fund reserves based upon City Council policy, ◆ Redeploy existing staff to improve efficiencies, ◆ Utilize conservative revenue projections. ◆ Portray an optimism and realism. |
|--|---|

The Transforming Wichita initiative is about listening to citizens to determine which services are most needed based on the price that citizens are willing to pay for effective and efficient local government services. I want to thank the employees who participated on the MFR Budget teams, their peers who supported them and City government stakeholders who provided helpful feedback.

I would also like to thank the Finance Budget and Research Division for their leadership and dedication to the Managing For Results process. The Finance Department's thorough training was essential to empowering staff, engaging the Council and enhancing transparency. I am especially grateful to the City Council for embracing and supporting this process. The Governing Body's commitment and insight enhances and validates the budget process.

As City Manager, I am charged with submitting an annual budget in accordance with City policies and State law, a guiding and defining document that focuses on using available resources to deliver the best results. To the best of my abilities, that obligation has been met.

Respectfully submitted,

George R. Kolb
City Manager



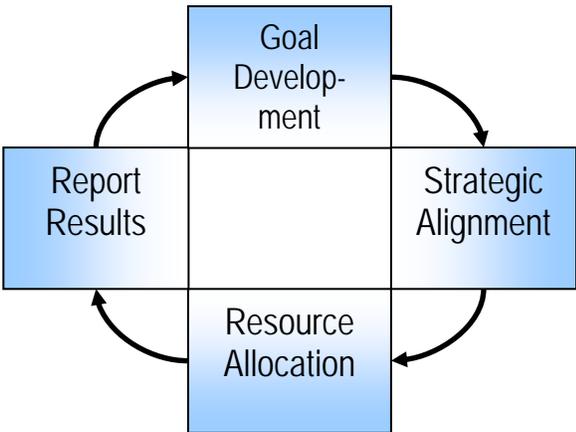
BUDGET PROCESS

The budget process is a comprehensive process that attempts to incorporate the long term strategic planning process of the City (which involves setting goals and indicators for the organization), the shorter term strategic planning process (of developing Strategic Operating Plans for each City service), the development of the Capital Improvement Plan (by considering its implications on the operating budget) and the longer range financial planning (by adjusting budgeted amounts and performance targets) based on the long term financial conditions of funds. In addition, the budget process is impacted by Kansas Statutes, organizational policies, accounting standards and budgeting practices.

The budget process in Wichita is referred to as "Managing for Results." Employees attempt to develop an operating budget that is influenced, aligned, and driven by the organization's overall long term strategic plan and financial plan.

MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well-being of all who live and work in the community" and the individual service missions and performance targets. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment, of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the 1) establishment, 2) usage, and 3) reporting of performance measures so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives. The process generally involves four phases, as shown in the graphic below:



GOAL DEVELOPMENT

The first phase of the budget process is "Goal Development." During this phase, the City Council develops and re-affirms the broad vision for the City. The development of goals is essentially the foundation of a long term strategic planning process. The City Council has adopted five goals for the organization:

The **SAFE AND SECURE COMMUNITY** goal area is focused on increasing safety from crime, increasing medical emergency safety, reducing the effects of fire, and ensuring citizens feel safe and secure.

The **ECONOMIC VITALITY AND AFFORDABLE LIVING** goal area seeks to address the economic condition of the City, which entails successful businesses, a large inventory of jobs, comparable wages, and access to affordable living for all citizens.

The **EFFICIENT INFRASTRUCTURE** goal focuses on the tangible assets of the City, including but not limited to: air, water, buildings, streets, bridges, highways, railroads, runways, parking lots, pedestrian systems, bikeways, open-spaces, transit systems, and utilities.

The **QUALITY OF LIFE** goal focuses on a community that has a vibrant recreation and arts focus that enhances the quality of life for area residents.

The **CORE AREA AND NEIGHBORHOODS** goal focuses on supporting clean, safe, connected and growing neighborhoods and supporting downtown as a place of commerce, recreation, and living.

In addition, using the balanced scorecard, the organization also uses the **INTERNAL PERSPECTIVE** to reflect areas of strategic emphasis that do not provide direct service to our external customers. Each Goal Area and the Internal Perspective are re-affirmed with the annual adoption of the budget.

Indicators are also reviewed and changed as necessary in this stage. An indicator ties performance measures to goals. The indicators are used to provide an "indication" of whether the organization is achieving success in the goal area. Indicators can be considered as areas that the organization wants to influence with outcomes produced by the operating budget in order to achieve success with reaching the longer term strategic goals.

The Managing for Results framework, with its use of goals and indicators, is enhanced by using the **BALANCED SCORECARD**. The Balanced Scorecard (BSC) illustrates the goals and indicators of the City. The next phase of Managing for Results, strategic alignment, uses the City's Strategy Map to align service outcomes to the goals and indicators that the City Council is steering the organization toward. The Volume I Appendix provides the Strategy Map used to develop the 2008 budget.



STRATEGIC ALIGNMENT

Once the goals and indicators are clear, staff begin the process of developing service plans (strategic operating plans) for each service. The City organization is divided into City Departments, but each department is then divided into "services" - strategic units that provide outcomes in goal areas.

During this alignment, staff review existing strategies and develop new strategies that provide outcomes that align to the City's goals. This phase marks the beginning of the budget preparation, as dollars are attached to strategies. In addition, each service must produce outcomes, and the outcomes should be measurable. When completed, each service will have a plan, including the amount of resources required, the strategies that will be used, the outcomes produced, and the alignment of those outcomes toward influencing indicators, which measure progress toward City goals.

During this phase, the implications from the Capital Improvement Program (CIP) are considered in relation to the shorter term annual operating budget. Assuming the maintenance of CIP projects is in the long term strategic interest of the City and influences a City indicator, the impacted service would note the impact of the project on the outcomes provided. Any adjustment to resource needs would also be noted, relative to the impact of the CIP project on the base-line level of outcomes provided.

Once each service has completed a Service Plan, these plans are reviewed by "Strategy Teams." Each goal area has a team assigned. The Strategy Team is responsible for reviewing the Service Plans and providing feedback to Departments. Once the Strategy Team review is completed, the team meets with and makes recommendations to the City Manager. This recommendation centers around which strategies and additional funding requests would provide the most relevant outcomes in the specific goal area.

RESOURCE ALLOCATION

After this feedback from Strategy Teams, the Manager meets with Department Directors. Later, Finance Department staff provide an overview of budget issues and the City Manager's Proposed Budget is finalized and produced. Concurrent with this process, staff often hold budget workshops to explain potential budget issues to the governing body.

At this point, the long term financial planning process is integrated into the annual budget process. Funds that have potential policy issues, and a fund's ability to finance strategies to achieve desired outcomes is presented.

During the month of July, the Proposed Budget is presented to the City Council and the process of formally adopting the budget begins. In compliance with State statute, the governing body

must first set the maximum amount of taxes to be levied. This first deadline is set a minimum of ten days prior to the date of budget adoption. The second formal, statutorily required hearing is held in August, at least ten days prior to August 25. At that date, the City Council formally adopts the 2008 Budget.

REPORT RESULTS

At the close of each year, the targeted results for the year contained in the Service Plans are compared to the actual results. Staff then publishes *Results*, the annual performance report card. This report attempts to summarize short-term outcome based performance measures into a model that will assess and communicate the progress being made toward longer term strategic plans of the City, as reflected by the City's goals. *Results* uses "stop light" approach to identify areas in which desired outcomes were achieved and areas in which performance challenges remain.

BUDGET ISSUES

The Managing for Results process described is how the budget is created, reviewed, and adopted. However, many other considerations influence the budget. Some of these include:

- Kansas Statutes
- Accounting Standards
- Wichita Budgeting Practices
- Wichita Financial Policies

KANSAS STATUTES

Statutes of the State of Kansas govern the operating budget process. Three of the most relevant statutes include the Budget Law, the Cash Basis Law and the Debt Limit Law.

Generally, the municipal budgeting process is outlined in the Budget Law—KSA 79-1973 et seq. Specifically, those statutes require that cities:

- Prepare annual, itemized budgets
- Prepare the budget not later than August 1
- Do not budget contingency amounts of more than 10 percent of budgeted expenditures
- Do not budget fund balances (for applicable funds) of not more than 5 percent of fund expenditures
- Adopt the annual budget no later than 10 days prior to August 25th
- Provide public notice of budget hearings
- Provide the adopted budget to the County Clerk by August 25th



The State's Cash Basis Law is outlined in KSA 10-1101 et seq. This statute includes the following provisions:

- No city can create an indebtedness greater than the funds in the city's treasury.
- A city can issue "no fund warrants" by a resolution of the governing body declaring an extraordinary emergency.

The Debt Limit Law is contained in KSA 10-308 et seq. These statutes limit the total debt of a city to no more than 30 percent of the assessed valuation of the city.

ACCOUNTING STANDARDS

The City of Wichita uses the *cash basis of accounting* when preparing budgets. After the close of the fiscal year the City's accounts are converted to the *modified accrual basis of accounting* to produce the Comprehensive Annual Financial Report. The table below shows the differences between these standards:

	Revenues	Expenditures
Cash	recognized only when cash changes hands	recognized only when cash changes hands
Modified Accrual	recognized when they become measurable and available to finance expenditures	recognized when the fund liability is incurred, measurable and expected to be paid

WICHITA BUDGETING PRACTICES

Bi-annual Budget: To ensure continuity in government services, the City of Wichita employs a two-year rolling budget cycle. The City Manager submits the Proposed Budget for the next fiscal year (2008) to the City Council in July. That document also includes a projected budget for the ensuing fiscal year (2009) to better plan in advance, and a revised budget for the current fiscal year (2007).

Capital Improvement Program: While the City is developing the annual operating budget, a parallel process occurs to fund capital improvements, such as public works projects. After the operating budget is adopted, the Capital Improvement Program (CIP) is presented, outlining the City's 10-year program for planned capital investments and the means for funding these projects.

Revenue Projections: The amount of funding the governing body chooses to spend on outcomes drives the budget process. The first step in the budget development process is the projection of revenues by City staff, assuming all current policies and practices are continued. Since future revenues cannot be known for certain, the framework for the whole budget development process, in effect, is built upon assumptions about the City's economic and financial future.

Trends in the performance of each revenue source are studied, and economic conditions and events that could alter the projections are considered. Many factors affect revenues, including weather conditions (especially important for electric, gas and water utility franchise taxes); motor vehicle and gas taxes, and local economic conditions (influencing the sales tax revenue stream as well as other sources). Economic indicators used in preparing the financial projections and budget are included in the "Summaries of Revenues and Expenditures" section of this document.

Forecasting revenues is one of the most difficult tasks the City encounters when preparing a budget. If assumptions are too optimistic, policy makers may adopt programs that will not be supported by actual revenues in the coming year. If assumptions are too pessimistic, the budget process becomes constrained by the need to reduce programs and expenditures, or to find new revenue sources, including tax increases.

Assumptions are stated at the beginning of the General Fund presentation because of their importance in the benchmark for adjustments in the actual year of operation. Doing this also allows interested citizens to challenge and improve on the assumptions as the budget is being reviewed.

Multi-Volume Budget: The operating budget is presented to the governing body as summary information at the goal level; however, a very granular level—budget detail by service at the object level 2 is also provided. Based on State statutes, the City Council appropriates the City budget by fund. However, control levels for budget administration purposes are set at the service level.

Mid-year Budget Changes: If adjustments to the budget are necessary, there are two methods to accomplish this task.

Budget Adjustments - During the year, budget adjustments in amounts less than \$25,000 are made within funds administratively, based on City policy. Budget adjustments greater than \$25,000, or adjustments that change the intent of program expenditures are brought to the City Council for action.

Budget Amendments - Under Kansas law, the City Council may amend an adopted budget during an operating year, if unforeseen circumstances create a need to increase the expenditure authority of a fund or budget. This process, known as recertification, requires a published, ten day official notice and a public hearing held before the City Council.



WICHITA FINANCIAL POLICIES

OPERATING BUDGET POLICIES

Service Level: The City attempts to maintain its present service level for all priority and essential services within existing tax rates, as adjusted for normal growth in the tax base. No new services are added without offsetting expenditure reductions or increases in tax revenues. A phase-in increase to the mill levy to restore the debt service levy to the 1992 level was completed in 1995. Loss of assessed value through the November 1992 classification amendment to the State Constitution required a one-time only mill levy increase (1993 taxes for the 1994 budget).

Financial Control: The City maintains a financial and budgetary control system to ensure adherence to the budget and an awareness of the financial environment, preparing quarterly reports to compare actual revenues and expenditures to budgeted amounts, analyzing operating surplus or deficit conditions, and balance sheets on all City funds.

Performance Management: The City integrates performance measurement and productivity indicators with the budget.

Personnel: The City attempts to avoid layoffs in all actions to balance the budget. Any personnel reductions are scheduled to come primarily from attrition.

Cost Control: The City emphasizes efforts to control the budget at major cost centers.

Balanced Budget: The City attempts to maintain a balanced budget, with revenues equal to or exceeding expenditures.

Self Supporting: Airport, Golf, Sewer, Water, and Storm Water enterprise funds are self-supporting.

Market Methodology: Privatization, volunteerism, incentive programs, public/private partnerships and other alternatives are used whenever possible to provide services.

Cost Recovery: The City endeavors to mitigate subsidies for the Transit system.

Competitiveness: Charges for internal services are set at the lowest possible level to maintain essential programs.

REVENUE POLICIES

The City considers market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

Diversification: The City directs efforts to maintain a diversified and stable revenue system to mitigate fluctuations in any one revenue source.

Collection: The City follows an aggressive revenue collection policy.

User Fees: Where possible, the City establishes user charges and fees at a level related to the full cost (operating, direct, indirect, and capital) of providing the service.

Cost Recovery: The City reviews fees/charges annually and designs and modifies revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing services.

INVESTMENT POLICIES

Stewardship: Disbursement, collection, and deposit of all funds are managed to insure maximum cash availability.

Investing: The City strives to maximize the return on investments consistent with the primary goal of preserving capital in accordance with the City's ordinance and prudent investment practices.

DEBT POLICIES

Long-term Debt: The City confines long-term borrowing to capital improvements.

Short-term Debt: In anticipation of bonding, the City uses short-term debt.

Disclosure: The City follows a policy of full disclosure on every financial report and bond prospectus.

Debt Type: Revenue bonds are issued when practical for City enterprises to reduce the amount of the City's general obligation debt.

The City uses general obligation (GO) debt to fund general purpose public improvements which cannot be financed from current revenues.

The City uses special assessment general obligation debt to fund special benefit district improvements consistent with existing policies.

Debt Retirement: The City maintains an aggressive retirement of existing debt over 10 years for city-at-large debt and 15 years for special assessment debt.

RESERVE POLICIES

Reserve Amount: The City maintains a revenue reserve to pay for expenses caused by unforeseen emergencies or for shortfalls caused by revenue declines. This reserve is established at no less than 10 percent and no greater than 15 percent of annual revenues.



Contingency: The City maintains a contingency expenditure account to provide for unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs.

Excess Reserves: General Fund reserves in excess of targeted amounts are used for one-time only expenditures.

Debt Service: The City maintains a debt service fund reserve at year-end equivalent to 5 percent of annual revenues of the debt service fund. Any amount in excess of this reserve will be used to reduce capital project fund general purpose expenditures.

Working Capital: Adequate levels of working capital shall be maintained in all proprietary funds.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

Audit: An independent audit is performed annually and completed not later than June 1 of each year.

Financial Reports: The City produces annual and quarterly financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM GUIDELINES

The Capital Improvement Program (CIP) guides new construction and improvements to the City's infrastructure and facilities, ranging from road expansion to repairs on publicly owned buildings to acquisition of new water sources.

The CIP requires a sound operating budget and a solid financial base to allow for debt or cash financing of capital projects. A well prepared operating budget can also assist in raising or maintaining the bond rating of the City. A higher bond rating means that the City pays a lower interest rate for the bonds sold to finance capital projects.

The annual budget process takes into account requirements of funding infrastructure, maintenance, and related operational costs. Since the CIP is primarily funded from property taxes, mill levy changes in the annual operating budget can mean changes in resources available for capital projects.

REVENUE SOURCES AND PROJECTIONS

Development of the CIP has two phases. The first phase is revenue projections. Like revenue projections for the operating budget, trends are studied, and performance assumptions are

generated. From these assumptions, expenditure estimates are developed. Since the CIP is a ten-year plan, revenue projections must be made further into the future than those required for the operating budget.

Existing debt service obligations are considered when estimating the additional amount of debt that can be assumed under the City's policy. After the new debt for proposed projects is calculated and all revenue sources are identified, projects are prioritized and funds are allocated for the ten year planning period. The revenues and debt service expenditures for that part of the CIP financed from property and sales taxes are managed through the Debt Service Fund. Components of revenue funding for the CIP are:

1. The mill levy is projected at 10 mills for the ten year CIP period.
2. Sales tax revenue for freeway and road construction is managed through the Sales Tax Trust Fund until the funds are transferred to projects or to the Debt Service Fund to pay debt service on sales tax general obligation bonds.
3. Special assessments are made against properties to fund portions of the CIP.
4. Motor vehicle taxes collected by Sedgwick County on all motor vehicles not subject to property or ad valorem taxes are a CIP revenue source.
5. Interest earnings on the fund balance and current revenues contribute to CIP revenue.
6. Transfers from other funds, such as the Tourism and Convention Fund for Expo Hall, Lawrence-Dumont Stadium and parking facilities, and from Tax Increment Financing Funds for economic development projects are considered in revenue estimating.
7. Other proceeds considered when developing the CIP are from the sale of City owned property.

Other parts of CIP financing are budgeted as debt service in proprietary funds.

PROJECT REVIEW

The second phase of developing the CIP involves the project request. Each project request is sent to major corporations, community organizations, District Advisory Boards, and other groups that would be impacted. Any interested party may submit a project for consideration by City engineers and the CIP Administrative Committee.

The CIP Administrative Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee.



Projects proposed for the CIP are reviewed, evaluated, and recommended under the following guidelines:

1. General revenue-supported debt: Maintain a Capital Improvement Program within the debt limitations established by state law, and within a maximum local mill levy debt service established by the City Council.
2. Capital improvement projects must meet the established useful life criteria to be financed: (a) public buildings, 40 year general life, 10 year financing; (b) new road construction, 40 year general life, 10 year financing; (c) major road and bridge rehabilitation, 15 year general life, 10 year financing; (d) water, sanitary sewers, and drainage, 40 year general life, 20 year financing; (e) miscellaneous items, based on asset life, 10 year financing; and (f) local sales tax projects, 10 and 15 year financing with double barreled bonds.
3. Utility Revenue Bonds are utilized when necessary and feasible to finance Public Improvements using a 20-year amortization to minimize the impact of annual revenue requirements.
4. Maintenance of the highway and street system to provide safe and effective vehicular access and efficient urban traffic flow emphasizing the following: (a) Expedite the plans (in cooperation with Sedgwick County) for constructing and financing US-54, maximizing state and federal funds supplemented by local sales tax; (b) Concentrate efforts on selected cross-town arterials and intersections to improve traffic movement, safety and reduce congestion; (c) Include features in new projects which will reduce future maintenance requirements (i.e., delineation of crosswalks, low-maintenance medial treatment, etc.); (d) Complete railroad crossing improvements on arterials; and (e) Provide good streets and roadways to serve City facilities (i.e., Art Museum, Cowtown, Expo Hall, Airport, etc.).
5. Provide improvements in the downtown area.
6. Continuation of Neighborhood Improvement Program in conjunction with code enforcement.
7. Emphasize projects in problem areas without regard to the percentage of the total CIP funds available. Under no circumstances will all projects be selected from one area of the City.
8. Develop a balanced capital maintenance program for all types of City assets.
9. Include beautification and landscape improvements in projects, especially on arterials and highways, public facilities, etc.
10. Insure an adequate water supply for existing neighborhoods and for the planned growth and development of the City.

HEARINGS AND ADOPTION OF THE CIP

Upon completion of the Administrative Committee's plan, the committee's recommendations are forwarded to the City Manager and then to the City Council. Hearings are held before the Metropolitan Area Planning Commission and the District Advisory Boards. Like the operating budget, the City Council hears public comments on the CIP prior to adoption. The City Council may shift, add, or delete projects in the proposed CIP.

IMPLEMENTATION

After the CIP is adopted by the City Council, departments use the CIP as a guide for implementing capital improvements. Initiation of each project must be authorized individually by the City Council through the adoption of an ordinance or resolution.

BUDGETING FOR ONGOING

OPERATING COSTS OF CIP PROJECTS

As a general practice, the proposed 10-year CIP is developed and revised in a process that parallels development of the City's two-year budget. Departments provide estimated ongoing costs associated with CIP projects so all costs can be considered in the evaluation process. When a project is completed, the operating costs are included in the department's operating budget.



BUDGET CALENDAR

Budget development is an ongoing process. The process from initial planning to the first day of an adopted budget is approximately 23-26 months. During the Fall and Winter months, strategy teams for each of the goals will review City services to determine which services need revision. For example, the City started planning for 2008 in late 2006 and early 2007, which can be difficult as economic climate and community needs are not static. The table below shows **SIGNIFICANT** budget dates.

Jan—April 2007	Strategy Teams review Service Plans regarding the relevancy of performance measures, the performance targets, and the alignment of service strategies to the Balanced Scorecard.
March	Budget Office develops Base Budgets that reflect a continuation of current outcomes, adjusted for changes in forecasted costs.
April	Budget Office reviews the revenue portfolio and revises the estimated revenues available to finance outcomes in the forthcoming budget.
May/June	City Manager meets with Strategy Teams for feedback on services and strategic alignment issues. Department Heads later meet with the City Manager regarding service outcomes and corresponding resource needs.
June	Budget Office staff meet with and assist the City Manager in preparing the Proposed Budget.
July 10	City Manager presents the 2008/2009 Proposed Budget to the City Council.
July 24	City Council authorizes publication notice on the 2008/2009 operating budget.
August 14	City Council formal hearing and adoption of the 2008/2009 operating budget.
August 25	Adopted levies for the 2008 budget are filed with the Sedgwick County Clerk (K.S.A. 79-1801 and 79-2930).
September	Staff update Strategic Operating Plans for each service, based on the outcomes included in the Adopted budget.
October—February	Staff teams review outcomes, targets and strategies of selected services.
January 1, 2008	Fiscal Year 2008 begins.
February 2008	Staff reports results achieved in 2007 relative to the outcome targets.



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



LOCATION

Wichita, the largest city in Kansas, population 345,850, is the county seat of Sedgwick County. Major highways, including the Kansas Turnpike (I-35), Interstate 135, and US 54 (Kellogg Avenue) link the city with a large trade area that encompasses a population of more than 1 million people within a 100-mile radius. The nearest large cities are Denver to the west, Kansas City to the northeast and Oklahoma City and Tulsa to the south and southeast.

HISTORICAL BACKGROUND

Wichita became a town in 1868, was incorporated in 1870 and has been a city of the first class since 1886. The original stimulus to the city's economic development was the extension of the Santa Fe Railway into Wichita in 1872. The city's early growth paralleled the expanding agricultural productivity of the Central Plains States and by 1900 the city was an important regional center for the processing of agricultural products and the distribution of farm equipment. In 1914, the discovery of oil broadened the economic base, drawing to the city numerous services, distributive enterprises and metalworking industries. From the earliest days of the aircraft industry, Wichita has been a leading producer of general aviation and commercial aircraft. McConnell Air Force Base was activated in 1951 and has remained an important factor in the community.

GOVERNMENT

In 1917, Wichita became one of the early municipalities in the United States to adopt the Commission-Manager form of government. Effective April 14, 1987, the title City Commission was changed to City Council, and instead of being elected at-large, five council members were nominated by district and elected at-large. In November 1988, Wichita voters approved a referendum to elect a five-member City Council by district elections and a full-time Mayor by city-at-large elections. On February 10, 1989, Charter Ordinance 115 was adopted and provided for the five council member seats to be increased to six by subdividing the city into six districts based on the 1990 census. The six Council members and the Mayor serve four-year terms with the Council members' terms being overlapping. The City Council and Mayor conduct all legislative functions for the city of Wichita and establish general policies, which are executed by the City Manager.

GROWTH

Wichita's population growth has been steady for the past two decades. The majority of recent growth has occurred along the far west/northwest and east/northeast peripheries of the city, and into the unincorporated portions of the county.

As of December 2006, the city's total land area was approximately 159.9 square miles. The majority of annexation

over the past couple of years has been in response to a need for improved utility service in the annexed areas, especially water service.

GEOGRAPHIC DISTRIBUTION

The metropolitan statistical area (MSA) includes Butler, Harvey, Sedgwick and Sumner counties. Sedgwick County represents the largest portion of the area's population with an estimated 467,008 residents in 2006.

The city's population density has decreased by 53 percent in past decades. Today there are approximately 2,163 persons per square mile in Wichita compared to 4,625 per square mile in 1960 when growth within the city limits peaked. The trend of perimeter growth and the associated increase in demand for local government services is expected to continue.

POPULATION TRENDS				
Year	Wichita City (000's)*	Percent Change	Sedgwick County (000's)	Percent Change
1950	168.3	NA	222.3	NA
1960	254.7	51.3%	343.2	54.4%
1970	276.6	8.6%	350.7	2.2%
1980	279.3	1.0%	367.1	4.7%
1990	304.0	8.8%	403.7	10.0%
2000	344.3	13.3%	452.9	12.2%

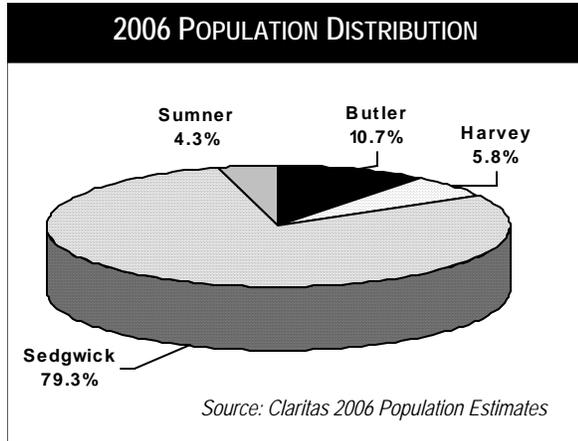
**Source: U.S. Bureau of the Census, Population of the 100 Largest Cities and Other Urban Places in the United States: 1790 to 1990, Working Population Paper No. 27. Census 2000.*

2006 POPULATION ESTIMATES	
Wichita city	345,850
Wichita MSA	588,984
Within 100-mile radius	1,002,464

**Source: U.S. Bureau of the Census, Population of the 100 Largest Cities and Other Urban Places in the United States: 1790 to 1990, Working Population Paper No. 27. Census 2000.*

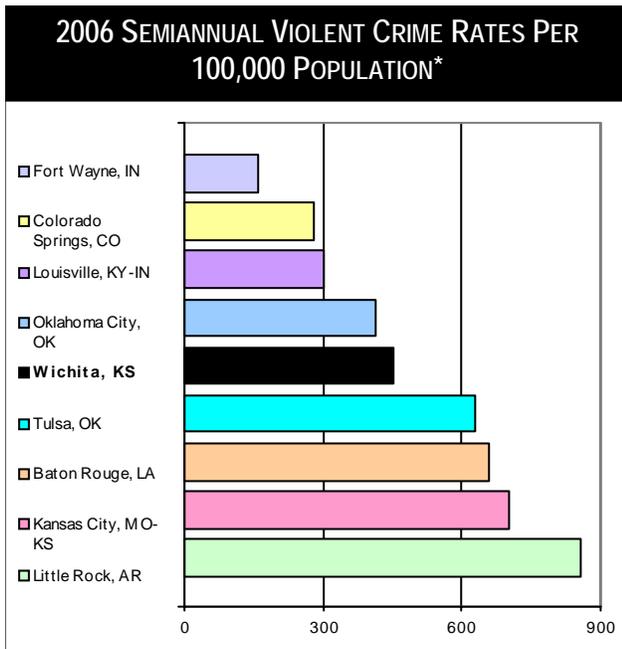
PUBLIC SAFETY

National FBI statistics for January – June 2006 show Wichita's violent crime rate to be lower than many regional cities of comparable size, including Little Rock and Tulsa. The city's violent crime rate in January – June 2006 was 451 offenses per 100,000 population.



In 2006, according to Police Chief Norman Williams, major crimes were down for the second year in a row. The Department provided training for and purchased 220 Tasers for use by the Field Services, Investigations and Support Services divisions. Early in 2007, a local department store gave the Wichita Police Department a store mannequin, quickly named Officer Dolly. Placed in a patrol car where drivers could see her, Officer Dolly effectively slows traffic in accident-prone areas.

The Department continues to focus efforts on reducing gang violence, improving traffic safety, improving its infrastructure, enhancing recruitment and providing career development opportunities for members of the Department. More information about the Wichita Police Department can be found in the "Safe and Secure Community" section of this document.



* Includes murder, rape, robbery and aggravated assault for January – June 2006. *Source: FBI "Crime in the United States: Preliminary Semiannual Uniform Crime Report, Table 4."* Compiled by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

DIVERSITY

The racial and ethnic composition of Wichita's population is comparable to that of the United States as a whole. Current trends indicate the fastest growth rate to be among Asian/Pacific Islanders and persons of Hispanic origin.

POPULATION BY RACE/ETHNIC ORIGIN, 2006 (PERCENT OF TOTAL)		
	U.S.	Wichita City
Hispanic Origin*	14.5%	12.0%
Not Hispanic		
White	73.3%	72.6%
Black/African Am.	12.4%	11.7%
American Indian	0.9%	1.1%
Asian	4.2%	4.6%
Other**	9.2%	10.0%

* May be of any race, consequently percentages will add to more than 100 percent.

** Includes other races and persons identifying themselves as multi-racial.

Source: Claritas 2006 population estimates.

EDUCATION

Wichitans place great importance on education. In 2005, 86 percent of Wichita's citizens aged 25 years and older had at least a high school diploma, compared to 84 percent in the United States overall. The City of Wichita is served by eight unified school districts. The Wichita Public Schools (USD 259) is the largest in the city. Nearly 49,000 students were enrolled in Fall 2006.

In addition to the public school districts, there are dozens of private and parochial schools serving preschool through high school students, as well as those needing special education. The Wichita area is served by fifteen colleges and universities including Wichita State University, University of Kansas-School of Medicine, Friends University, Newman University, and the Wichita Area Technical College.

HEALTH CARE

Wichita is a first-class regional medical center with seventeen acute care and freestanding specialty hospitals providing the community with more than 3,100 licensed beds. In addition to these major treatment facilities, there are approximately 50 nursing homes and assisted living facilities. Wichita is also home to the Center for Improvement of Human Functioning, an international bio-medical research and educational organization specializing in nutritional medicine and preventive care.



TRANSPORTATION

Wichita Mid-Continent Airport, the largest airport in Kansas, is a combination commercial air carrier and general aviation complex, providing accommodations for all aircraft. Passenger service is offered through the following airlines: AirTran Airways, Allegiant

**WICHITA MID-CONTINENT AIRPORT
AIR FREIGHT SHIPMENTS (POUNDS)
1999—2006**

Year	Inbound	Outbound
1999	27,874,000	26,110,000
2000	28,884,000	22,032,000
2001	26,368,000	23,468,000
2002	35,804,000	33,684,000
2003	34,784,000	32,540,000
2004	40,134,000	34,518,000
2005	41,978,000	35,524,000
2006	42,086,000	36,030,000

*Source: Wichita Airport Authority.
Compiled by Center for Economic
Development and Business Research,
W. Frank Barton School of Business,
Wichita State University.*

Air, US Airways (operated by Mesa), American (operated by American, American Eagle, and Chautauqua), Continental Express (operated by ExpressJet), Delta (operated by Atlantic Southeast), Frontier, Northwest Airlink (operated by Pinnacle), and United (operated by United Express and United). Cargo service is provided by four major carriers, DHL, Federal Express, UPS Supply Chain Solutions, and UPS.

**WICHITA MID-CONTINENT AIRPORT
AIR PASSENGERS
1999 - 2006**

Year	Inbound	Outbound
1999	626,951	621,378
2000	617,634	609,449
2001	565,498	563,883
2002	666,437	670,833
2003	712,020	717,741
2004	749,333	749,416
2005	744,227	742,363
2006	733,712	726,619

*Source: Wichita Airport Authority.
Compiled by Center for Economic
Development and Business Research,
W. Frank Barton School of Business,
Wichita State University.*

Air passengers at Mid-Continent numbered about 1.46 million in 2006 (inbound and outbound). Airfreight shipments totaled 78.1 million pounds in 2006 (inbound and outbound).

More information about Mid-Continent Airport is found in the "Economic and Vitality" section of this volume.

CULTURE AND LEISURE

Recreational opportunities abound in Wichita. The city's compact size allows minimal travel time (average 30 minutes) to outlying areas with open prairie and lakes. Inside the city there are 117 municipal parks and greenways covering more than 4,300 acres. At least 160,000 trees are planted in Wichita's public grounds. More information about Wichita's Park and Recreation Department is found in the "Quality of Life" and "Core Area and Neighborhood" sections.

Cultural activities include art, natural and historical museums; theater; the Mid-America All-Indian Center; the Wichita Symphony; Ballet Wichita; Exploration Place; the Wichita Art Museum; Lake Afton Observatory; Botanica, the Wichita Gardens; and the Sedgwick County Zoo. Information about the

Wichita Art Museum and Botanica can be found in the "Quality of Life" section of this document.

Special ethnic, sports, and holiday events take place year-round, culminating in the area-wide nine-day River Festival in May. Beginning as a city-financed centennial celebration in 1970, the River Festival has grown steadily. In 2006, it was recognized as one of the top 100 events in the United States by the American Bus Association. The total economic impact of the River Festival in 2006 was estimated to be more than \$20 million.

Minor league baseball, professional hockey and indoor football are examples of other major attractions in the Wichita area. The twin-sheet ice skating arena, Wichita Ice Center, is available for additional sporting events. Wichita has five City-owned golf courses, four other golf courses for public play and six membership-only private courses. More information about the City's golf courses can also be found in the "Quality of Life" section.

Century II, part of the City's Park and Recreation Department, is the convention headquarters downtown. Sedgwick County's Kansas Coliseum, just north of the city, is a multi-purpose facility that hosts a variety of events from concerts to livestock shows. In 2004, the citizens of Sedgwick County approved a one-cent sales tax increase to fund the construction of a new downtown regional events center.

The \$30 million Hyatt Regency hotel in downtown Wichita has added to the large selection of hotels in the city. A 128-room Courtyard by Marriott recently opened in the former Printing Inc. building in Old Town. Wichita is the leading convention and tourism center in Kansas.

ECONOMIC DEVELOPMENT

Wichita offers an excellent business environment, with incentives that include property tax abatements (up to 10 years-100%), industrial revenue bonds (IRBs), Enterprise Zones, job training funds and venture capital. More information about the City's economic development efforts can be found in the "Economic Vitality and Affordable Living" section.

Downtown Wichita serves as the region's commercial, entertainment, artistic, cultural and government center. The center city has 3.9 million square feet of office space, or nearly 50 percent of all office space in Sedgwick County.

Downtown experienced another strong year in 2006 attracting \$57.8 million in total financial investment. The largest project currently underway is the Sedgwick County Arena. This facility is set to open in Fall 2009. The Metropolitan Area Planning Department has led a community effort to craft the Arena Neighborhood Redevelopment Plan to help attract and guide new development around the arena. Sedgwick County has



selected the exterior design for the arena, is completing the land acquisition process, and has begun demolition within the arena footprint. Construction on the facility should begin in Fall 2007.

Infrastructure improvements to accommodate both the arena and the WaterWalk (a mixed-use development situated on the Arkansas River within walking distance of the Central Business District, Century II Convention Center and the new Sedgwick County Arena) project began with the re-routing of Waterman Street to connect into the Lewis Street Bridge and to add new water and storm water drainage lines. More about the City's public improvements can be found in the "Efficient Infrastructure" section.

COST OF LIVING

Even with all of these amenities, Wichita still maintains a moderate cost-of-living rate of 94.1, a little below average among 289 urban areas in the United States. As of fourth quarter 2006, the median sales price of existing single-family homes in the Wichita MSA was \$113,400 compared to the national median price of \$219,300, according to the National Association of Realtors. The 2006 annual median sale price of a newly built single-family home in the Wichita metro area was \$170,000, substantially below the national median price of \$245,300.

ECONOMIC INDEXES

The WSU Current Conditions Index declined 2.1 percent from June through December 2006, yet quarterly data indicated a 3.5 percent increase from fourth quarter 2005 to fourth quarter 2006. Although six months of decline in the index appears to be a fairly solid trend, the 2006 annual average for the Current Conditions Index was higher than it's been since 1998.

At the close of 2006, the WSU Leading Economic Indicators Index remained at an all-time high after four months of continuing growth. From third to fourth quarter 2006, it grew 1.4 percent from 116.8 to 118.5. It grew 2.2 percent from fourth quarter 2005 to fourth quarter 2006. This year-over-year quarterly growth is primarily due to a 27.1 percent decrease in initial unemployment claims in the Wichita area, a 26.8 percent increase in the value of nonresidential building permits, a 23.8 percent increase in the aerospace stock index and a 35.8 percent increase in wheat price futures. The index implies a favorable economic outlook for mid-year 2007.

The WSU Consumer Expectations Index averaged 44.2 in 2006. The index started 2007 at slightly more than 46. As of February 2007, nearly two-thirds of respondents believed their personal finances would be the same in six months as when they were surveyed, and more than half the respondents believed the economy would be the same in six months. The Consumer Expectations Index continues to remain below 50, as it's done for slightly more than two years. The index will need to rise above

50 for a sustained period of time before we can assume that consumers feel predominantly positive about the economy and confident enough to spend freely.

RETAIL TRADE AND SALES

Consumer's weak expectations are reflected in weak retail sales. In absolute dollars, Wichita's taxable retail sales have regained their pre-recession levels. However, taking into account the impact of inflation, the true value of those sales in 2006 was still nearly 10 percent below the 1998 peak. As interest rates and prices continue to rise throughout the remainder of the year, retail sales are expected to increase by 4.2 percent in 2007. With the expected rate of inflation forecasted to be in the range of 3 to 4 percent, retail sales adjusted for inflation are not expected to exhibit much growth in 2007.

WICHITA MSA PERSONAL INCOME FORECAST

Year	Nominal Income (\$ billions)	Level Change (\$ millions)	Percent Change
2003	\$17.5	\$237.5	1.4%
2004	\$18.5	\$984.5	5.6%
2005	\$19.8	\$1,243.3	6.7%
2006 Forecast	\$20.9	\$1,185.8	6.0%
2007 Forecast	\$21.8	\$837.9	4.0%
2008 Forecast	\$22.6	\$817.0	3.8%
2009 Forecast	\$23.4	\$833.1	3.7%
2010 Forecast	\$24.0	\$585.9	2.5%
2011 Forecast	\$24.7	\$720.7	3.0%
2012 Forecast	\$25.5	\$742.3	3.0%

Source: Data for 2003-2005 are from the Bureau of Economic Analysis. Estimates for 2006-2012 were produced by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

Wichita's total personal income rose an estimated 6 percent in 2006. In 2007, it should increase an estimated 4 percent, led by growth in wage and salary income. This reflects the significant employment growth expected in the high-paying aviation industry. Increasing wage and salary income will boost household spending power.

On the other hand, there are some reasons we are expecting weak sales in 2007. Sales growth will be limited by several major constraints. It's no surprise that chief among these are high energy prices. Consumers only have so much money to spend. If they have to spend more at the gas station they have less to spend elsewhere. Consumer's levels of debt are also high, and the cost of servicing that debt is likely to increase as interest rates rise. This is particularly true for consumers holding adjustable rate mortgages or credit cards.



Retail sales are projected to increase 4.2 percent in 2007 and then increase at an average annual rate of 2.8 percent during 2008-2012.

Given weak inflation-adjusted retail sales in recent years it is not surprising that employment in the retail sector has been declining as well. Gasoline sales best illustrate why this occurred. In the past couple of years gasoline prices have risen threefold. However, it does not take three times as many workers to sell the same volume of gas. Consequently, while the value of gasoline sales is rising, there is no need for gas stations to add workers. It is the value of inflation-adjusted retail sales that tends to move in concert with retail employment. In recent years as the inflation-adjusted value of retail sales has declined so has retail trade employment. Based on projections for 2007, retail trade employment should remain steady at 2006 levels.

MANUFACTURING

Manufacturing accounted for 21.5 percent of all wage and salary jobs in the Wichita MSA as of December 2006. Payroll earnings for the industry totaled \$3.266 billion in 2005. The average earnings per job in 2005 were \$53,861.

WICHITA MSA TAXABLE RETAIL SALES			
Year	Nominal Sales (\$ millions)	Level Change (\$ millions)	Percent Change
2003	\$7,044	-\$73	-1.0%
2004	\$7,285	\$241	3.4%
2005	\$7,496	\$212	2.9%
2006	\$7,963	\$467	6.2%
2007 Forecast	\$8,298	\$334	4.2%
2008 Forecast	\$8,547	\$249	3.0%
2009 Forecast	\$8,803	\$256	3.0%
2010 Forecast	\$9,006	\$202	2.3%
2011 Forecast	\$9,267	\$261	2.9%
2012 Forecast	\$9,545	\$278	3.0%

Source: Data for 2003-2006 are from the Kansas Department of Revenue. Estimates and forecasts for 2007-2012 were produced by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

The major manufacturing story in recent months was the sale of Raytheon Aircraft to Onex Corporation, the same company that purchased Boeing Wichita's commercial aircraft operations in 2005.

After six years of employment losses totaling more than 17,000 jobs, manufacturing employment started to rebound in 2005. Over the past two years Wichita has added 4,600 manufacturing

jobs. Projections for this year call for an additional 2.9 percent growth in employment, for a net gain of 1,800 jobs.

All of the growth in manufacturing will be among the durable goods sub-sectors, which are slated to increase 3.7 percent adding 2,000 jobs. On the other hand, employment in the non-durable goods sub-sectors is expected to continue its long-term decline losing 200 jobs, a 2.2 percent decrease.

Durable goods employment growth is driven by the aviation sector. Supporting the employment growth in aviation manufacturing are increased deliveries and rising orders. Nationally, the General Aviation Manufacturing Association announced that shipments and billings of general aviation airplanes achieved a solid first quarter for 2007 following last year's strong numbers. Shipments of general aviation airplanes for the first three months of this year totaled 842 units, in line with last year's 847 airplanes, while industry-wide billings were \$4.5 billion, up 11.3 percent. The first quarter data indicate that the industry is sustaining the delivery rates of last year and are maintaining announced production schedules.

In the first quarter of 2007, deliveries for Boeing Commercial Airplanes were up 8 percent compared to first quarter 2006. Its contractual backlog rose to a record \$188 billion, increasing 42 percent in the last year to more than six times its 2006 revenues. Major components of Boeing's most popular models, the 737 and 787 Dreamliner, are manufactured by Spirit Aerospace in Wichita.

Overall, employment gains in durable goods manufacturing, specifically in aviation, are enough to offset the employment losses in non-durable goods manufacturing.

SERVICES

The performance among the service sectors varied substantially during 2006:

- The information sector lost 100 jobs for a net decrease of 1.7 percent.
- The finance sector lost 200 jobs for a net decrease of 1.8 percent.
- The other services sector lost 600 jobs for a net decrease of 5.1 percent.
- The leisure and hospitality sector gained 800 jobs for a net increase of 3.1 percent.
- The education and healthcare services sector gained 900 jobs for a net increase of 2.3 percent.
- The professional and business services sector gained 1,300 jobs for a net increase of 4.8 percent.

In 2007 we are forecasting growth among service sector employment totaling approximately 1,900 jobs for a growth rate of 1.5 percent. Services are expected to continue to be a major contributor to job growth over the next five years.



In the Wichita area, most firms in the professional and business services sub-sector are rather small, with temporary employment agencies, security service companies and call centers among the larger employers. Nonetheless, this sector is expecting strong employment growth. After a modest increase in 2005, the professional and business services sector saw employment gains of almost 1,300 jobs, a 4.8 percent increase in 2006.

During the past three years, the educational and health care services sub-sector added 2,900 jobs and is forecasted to add another 950 jobs this year. Most of these job gains are expected in the health care sector, with the majority of job growth occurring outside of the hospital setting.

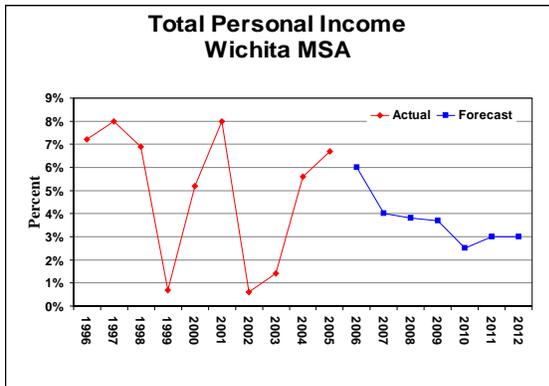
After several years of employment losses, the leisure and hospitality services sub-sector has had steady employment growth the past three years, and last year, employment finally recovered to pre-recession levels. Despite high gasoline prices, this sector is expected to continue to add jobs in 2007 increasing 0.4 percent for a net gain of 100 jobs.

NATURAL RESOURCES AND CONSTRUCTION

The natural resources and construction industry accounted for 5.5 percent of all wage and salary employment in the Wichita MSA in 2006. The industry saw an employment gain of 500 jobs in 2006. In 2005, total payroll for the industry was \$574.9 million and the average earnings per job totaled \$35,427.

In 2006, the residential construction sector slowed somewhat, with the value of inflation-adjusted new residential construction permits decreasing 4.5 percent compared to 2005. It was a slower year for the new commercial construction sector as well, with the value of inflation-adjusted new non-residential construction permits down 41.9 percent compared to 2005.

Although home sales have slowed, a 3 percent increase in 2006 compared to 2005 still occurred. It appears, though, that the housing boom may be waning.



Source: U.S. Dept. of Commerce, BEA. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

PERSONAL INCOME

In 2005 (latest data available as of this printing) Wichita had a total personal income (TPI) of \$19.76 billion. This TPI ranked 79th in the United States. In 1995 the TPI of Wichita was \$12,147,095 and ranked 78th in the United States. The 2005 TPI reflected an increase of 6.7 percent from 2004. The 2004-2005 national change was 5.2 percent. The 1995-2005 average annual growth rate of TPI was 5 percent. The average annual growth rate for the nation was 5.2 percent.

In 2005 Wichita had a per capita personal income (PCPI) of \$33,671. This PCPI ranked 98th in the United States and was 98 percent of the national average, \$34,471. The 2005 PCPI reflected an increase of 6.1 percent from 2004. The 2004-2005 national change was 4.2 percent. In 1995 the PCPI of Wichita was \$22,354 and ranked 116th in the United States. The 1995-2005 average annual growth rate of PCPI was 4.2 percent. The average annual growth rate for the nation was 4.1 percent.

From 2007 through 2012, total personal income is expected to grow at an average annual rate of 3.4 percent. If inflation remains in the range of 3.5 percent, growth of real, inflation-adjusted personal income would be stagnant for the period 2007-2012.

Personal income is expected to increase a healthy 6 percent in 2007, well above the inflation rate, as a result of the rebound in aviation manufacturing employment.

WICHITA MSA WAGE AND SALARY EMPLOYMENT FORECAST

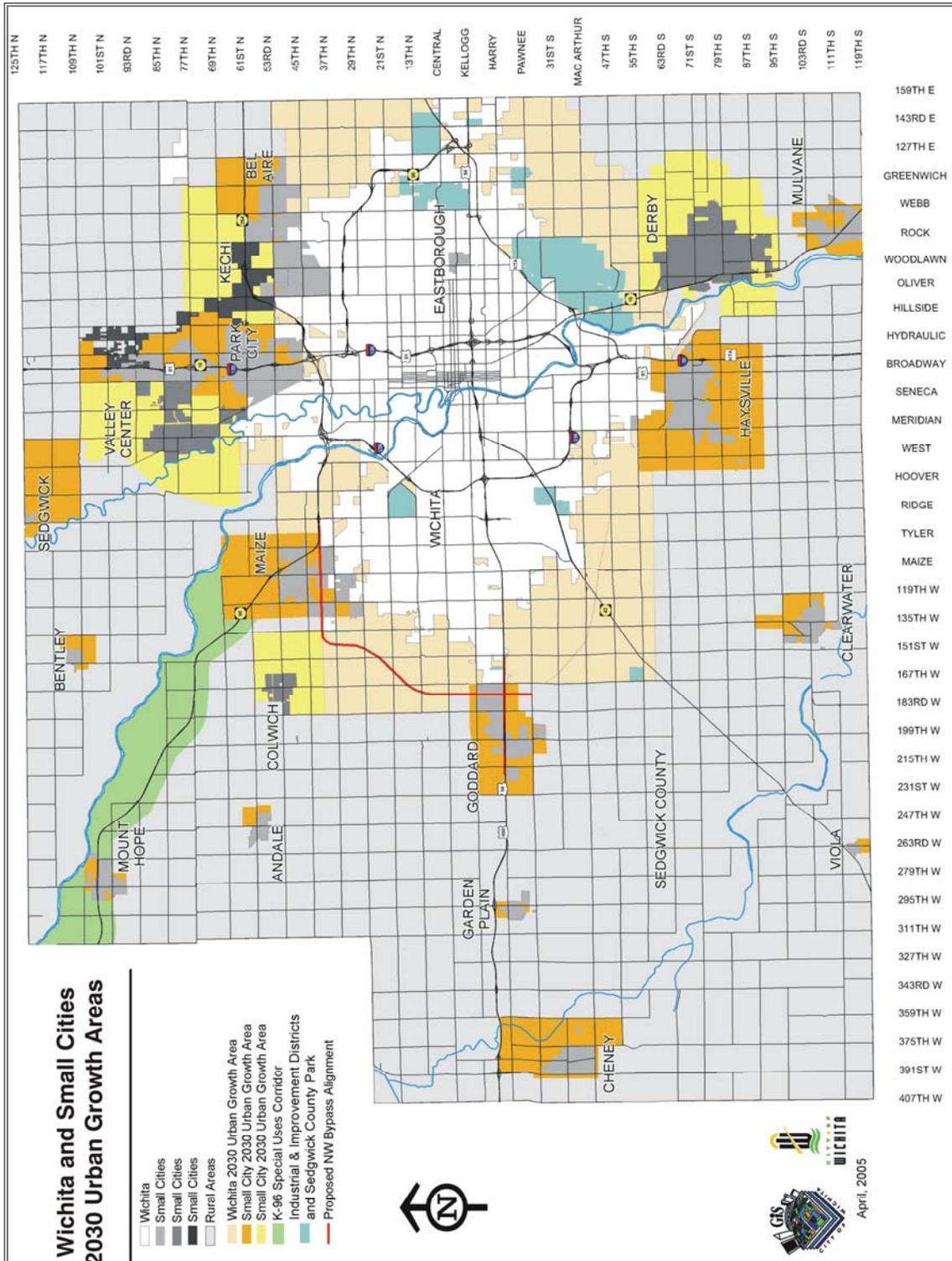
	Employment	Level Change	Percent Change
2003	281,000	(11,500)	-3.9%
2004	283,100	2,100	0.7%
2005	287,000	3,900	1.4%
2006	293,000	6,000	2.1%
2007 Forecast	297,600	4,600	1.6%
2008 Forecast	299,250	1,650	0.6%
2009 Forecast	298,700	(550)	-0.2%
2010 Forecast	294,518	(4,182)	-1.4%
2011 Forecast	298,052	3,534	1.2%
2012 Forecast	302,523	4,471	1.5%

Source: Data for 2003-2006 are from the Kansas Department of Labor, Labor Market Information Services. Forecasts for 2007-2012 were produced by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.



WICHITA MAP

The *Wichita and Small Cities: 2030 Urban Growth Areas* map looks into the future at growth in Sedgwick County.



ALL FUNDS REVENUE SUMMARY (BY SOURCE)

FINANCIAL PLAN SUMMARIES



SOURCES BY TYPE	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General property taxes	89,673,886	95,951,940	96,585,010	100,952,400	105,502,270
Motor vehicle tax	12,590,438	13,033,000	13,035,690	13,478,790	13,964,160
Local sales tax	47,704,611	48,405,920	49,024,980	50,495,720	52,010,600
Motor fuel tax	15,108,106	16,328,480	15,619,510	15,931,910	16,250,540
Franchise fees	31,850,527	32,630,930	32,626,130	33,349,720	34,265,940
Water/Sewer utility fees	76,510,520	76,582,360	78,938,340	83,915,840	87,727,240
Other enterprise fees	18,476,670	21,003,470	20,695,830	21,293,760	21,521,890
Internal service revenues	52,121,748	56,328,460	58,196,910	62,370,540	67,711,440
Special assessments	28,018,654	32,245,130	29,008,470	30,666,640	31,968,410
Operating grants / shared revenues	5,957,207	6,823,230	7,055,740	7,434,570	7,761,880
Transient guest tax	5,035,150	5,015,330	5,161,030	5,393,760	5,631,150
Fines and penalties	8,801,117	9,027,180	9,821,800	10,104,910	10,241,640
Licenses and permits	7,075,483	7,154,360	7,265,610	7,626,200	7,769,720
Interest earnings	11,811,970	11,008,650	11,483,200	12,252,170	12,790,890
Charges for services and sales	10,922,257	12,242,380	10,726,240	10,879,080	11,193,220
Rental income	18,734,338	18,331,115	20,154,160	20,173,390	20,737,560
Administrative charges	3,428,262	4,145,790	3,529,280	3,599,870	3,671,870
Other revenues and transfers in	41,579,098	36,752,170	40,700,190	47,019,790	46,767,170
Grand Total Sources	485,400,041	503,009,895	509,628,120	536,939,060	557,487,590
Interfund Transactions	89,745,612	90,397,320	93,927,860	102,549,200	107,615,420
Net Annual Budget Sources	395,654,429	412,612,575	415,700,260	434,389,860	449,872,170

Note: Totals exclude appropriated fund balance reserves. Trust Funds, Agency Funds and Capital Project Funds are also excluded.

ALL FUNDS EXPENDITURES SUMMARY (BY CATEGORY)

FINANCIAL PLAN SUMMARIES



EXPENDITURES BY CATEGORY		2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 PROJECTED
110	Regular Salaries	117,317,720	127,672,320	128,444,840	134,689,350	139,121,890
120	Special Salaries	4,027,631	4,033,600	3,782,700	3,870,280	3,974,650
130	Overtime	4,462,076	2,480,780	3,068,320	2,740,130	2,784,000
140	Employee Benefits	38,679,535	44,199,040	44,682,750	48,215,180	53,272,890
150	Planned Savings	0	(6,139,000)	(4,403,800)	(5,851,170)	(6,930,280)
Personal Services		164,486,962	172,246,740	175,574,810	183,663,770	192,223,150
210	Utilities	14,770,505	14,997,980	15,430,860	15,751,580	16,130,420
220	Communications	1,822,501	1,860,300	1,920,900	2,003,030	2,024,760
230	Transportation and Training	604,393	917,360	873,210	845,600	844,120
240	Insurance	1,844,614	1,942,720	2,085,140	2,120,960	2,148,390
250	Professional Services	26,886,876	32,071,250	30,060,310	30,015,650	29,227,130
260	Data Processing	5,774,779	6,366,130	5,767,640	6,215,090	6,219,940
270	Equipment Charges	9,229,357	10,077,280	10,423,230	10,803,750	11,030,380
280	Buildings and Grounds Charges	2,087,848	1,776,430	1,711,890	1,880,980	1,724,930
290	Other Contractuals	4,432,923	5,216,060	6,701,940	6,528,580	6,534,350
Contractuals		67,453,797	75,225,510	74,975,120	76,165,220	75,884,420
310	Office Supplies	489,739	524,980	582,830	567,020	559,220
320	Clothing and Towels	793,180	858,230	879,060	930,800	957,530
330	Chemicals	2,737,168	2,973,160	3,296,050	3,435,050	3,526,250
340	Equipment Parts and Supplies	5,116,604	4,674,900	4,810,930	4,789,660	4,795,920
350	Materials	2,102,032	2,375,830	2,719,550	2,327,240	2,327,180
370	Building Parts and Materials	234,282	529,570	477,810	498,150	496,150
380	Non-capitalizable Equipment	2,699,001	2,686,290	2,879,370	2,766,130	2,785,040
390	Other Commodities	(192,183)	737,590	837,660	813,740	817,340
Commodities		13,979,823	15,360,550	16,483,260	16,127,790	16,264,630
410	Land	192,002	0	265,000	1,865,000	265,000
420	Buildings	63,913	654,060	252,870	496,560	186,560
430	Improvements Other Than Bldgs.	0	0	5,000	0	0
440	Office Equipment	85,043	180,500	364,590	119,500	72,000
450	Vehicular Equipment	1,884,853	1,054,670	1,244,170	1,649,900	1,795,900
460	Operating Equipment	4,344,797	2,137,660	2,115,300	2,827,850	2,148,150
Capital Outlay		6,570,608	4,026,890	4,246,930	6,958,810	4,467,610
510	Interfund Transfers	20,062,116	16,857,880	26,325,740	28,446,430	23,163,310
520	Debt Service	109,083,025	140,434,700	120,289,310	129,566,780	124,271,550
530	Other Nonoperating Expenses	4,272,193	41,821,710	8,117,050	48,891,910	11,274,060
540	Inventory Accounts	3,569,384	4,999,200	6,389,200	5,799,200	5,799,200
Other		136,986,718	204,113,490	161,091,300	212,704,320	164,508,120
Total Expenditures		389,477,907	470,973,180	432,401,420	495,619,910	453,347,930

ALL FUNDS EXPENDITURES (BY FUND)

FINANCIAL PLAN SUMMARIES



EXPENDITURES BY FUND	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 PROJECTED
General	178,020,997	185,626,760	188,948,250	195,354,740	202,119,060
Debt Service	87,033,734	108,589,540	94,513,320	100,108,650	93,571,660
Total Tax Levy Funds	265,054,732	294,216,300	283,461,570	295,463,390	295,690,720
Tourism & Convention Promotion	5,004,497	5,835,390	5,835,340	6,297,630	5,727,420
Downtown Trolley System	63,320	145,290	65,350	0	0
Special Alcohol Programs	1,519,802	1,669,410	1,698,500	2,047,310	1,872,310
Special Parks & Recreation	1,481,000	1,695,000	1,695,000	1,875,000	1,900,000
Ice Rink Management	740,288	1,087,620	923,000	923,000	923,000
Landfill	919,226	4,500,320	1,151,520	4,792,240	592,240
Landfill Post Closure	1,466,650	19,632,670	2,038,530	24,342,960	1,847,950
Central Inspection	5,684,196	6,060,050	6,154,990	6,293,330	6,493,590
Economic Development	2,303,760	2,845,590	2,833,680	2,996,450	2,860,810
Sales Tax Construction Pledge	24,593,887	26,002,540	26,002,540	30,230,000	26,350,000
Property Management Operations	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720
State Office Building Complex	1,235,006	1,483,860	1,174,190	1,143,070	1,099,010
TIF Districts	5,590,652	15,480,450	7,766,910	19,257,740	8,835,670
SSMID	600,410	613,690	613,690	635,740	648,840
City/County Joint Operations	3,096,468	3,424,170	3,445,610	3,707,850	3,842,330
Art Museum Board	1,282,637	1,282,460	1,282,460	1,282,460	1,282,460
Cemetery Fund	17,826	29,400	29,400	29,400	29,400
Total Special Revenue Funds	56,951,414	93,426,860	64,343,960	107,307,250	65,481,750
Airport	15,044,116	16,908,560	17,113,610	17,605,610	17,841,570
Golf Course Operations	4,437,562	5,086,460	4,800,690	5,121,770	5,241,720
Transit	5,319,872	5,379,870	5,521,450	5,694,120	5,951,270
Sewer Utility Operations	32,294,011	35,032,680	35,589,140	40,329,920	41,017,920
Water Utility Operations	41,231,742	47,024,310	49,011,330	52,971,590	53,581,580
Storm Water Management	6,768,322	9,817,640	8,290,620	11,304,920	8,445,380
Total Enterprise Funds	105,095,625	119,249,520	120,326,840	133,027,930	132,079,440
Information Technology	7,927,633	8,929,210	8,928,610	10,135,460	10,030,550
Fleet	12,897,040	14,757,790	13,771,040	12,852,150	12,897,860
Stationery Stores	855,592	1,169,950	976,400	977,100	977,150
Self Insurance	26,513,742	36,588,500	37,060,870	40,296,110	43,388,210
Total Internal Service Funds	48,194,007	61,445,450	60,736,920	64,260,820	67,293,770
Gross expenditures	475,896,186	568,338,130	528,839,290	600,059,390	560,545,680
Interfund Transactions	85,817,871	97,364,950	96,467,870	104,439,480	107,197,750
Net Annual Budget Uses	389,477,907	470,973,180	432,371,420	495,619,910	453,347,930

Note: Totals do not include appropriated fund balance reserve. Trust Funds and Enterprise Construction Funds are also excluded.

ALL FUNDS BALANCE SUMMARY

FINANCIAL PLAN SUMMARIES



Fund	Description	2004	2005	2006	2007
100	General	22,000	22,867	23,026	23,026
215	Tourism and Convention	606	1,236	1,393	812
216	Trolley	22	13	7	-
220	Special Alcohol and Drug Programs	461	369	434	397
225	Special Park and Recreation	115	153	251	212
226	Ice Rink	102	16	1	2
230	Landfill Construction and Demolition	4,915	4,725	4,813	4,303
231	Land-Fill Post Closure Maintenance	28,923	25,716	25,141	24,091
235	Building Construction Code Review/ Enforcement	1,076	1,268	1,520	1,499
236	Economic Development	820	2,195	2,486	1,363
237	Sales Tax and Construction	6,445	6,518	5,974	4,701
240	Property Management	1,426	1,515	1,249	563
245	State Office Building	734	743	338	172
255	Environmental (Decremental) TIFs	5,365	8,710	9,812	9,818
255	Economic Development (Incremental) TIFs	1,296	1,288	1,673	2,010
260	Self Supporting Municipal Improvement District	28	13	15	7
265	City/County Operations	0	0	0	0
270	Wichita Art Museum Operations	51	13	11	11
350	Cemeteries	828	838	831	831
500	Airport	14,892	19,231	24,015	28,136
515	Golf	228	486	357	404
520	Transit	1,096	1,039	852	714
530	Sewer	30,642	30,942	31,830	31,084
540	Water	45,318	47,040	50,367	49,537
560	Storm Water Utility	2,815	2,727	3,620	3,429
600	Information Technology	1,492	2,087	2,551	1,580
605	Fleet Maintenance	3,904	3,277	1,576	213
615	Stationary Stores	298	318	418	417
620	Self Insurance (All)	15,146	12,035	17,192	17,537

ALL FUNDS BALANCE SUMMARY

FINANCIAL PLAN SUMMARIES



2008	2009	2010	2011	Notes
23,026	22,078	19,750	14,985	Without correction action, balance will erode based on assessed valuation growth estimates
2	2	2	2	Capacity to continue transfers to capital projects will be limited
-	-	-	-	Discontinuing trolley leasing - fund will be abolished
369	427	576	821	Fund has additional programming capacity, based on projected strong revenue growth
76	2	2	2	Negligible fund balance is acceptable; revenues are swept into the General Fund.
3	4	5	6	
4,361	4,419	4,479	4,539	
23,386	22,763	22,178	21,633	Fund balance is anticipated to decline annually, concurrent with the declining post-closure liability.
1,493	1,463	1,463	1,463	By resolution, balance is maintained at 3-4 months of expenditures
138	4	(840)	(1,684)	Projections assume \$1 m in incentive payments. Historical payments have been much less; the budget amount is non-sustainable long term.
9	27	27	27	Negligible fund balance is acceptable; balances are transferred to capital projects.
357	308	220	93	Non-recurring GF transfers of \$470k in 2006 and \$500k in 2007 reduced fund balances.
47	1	(48)	(84)	Lease payments / maintenance efforts will require out-year adjustments.
672	12	12	12	Projections assume one-time spend down of balances in 2007.
62	823	1,475	2,011	Projections assume one-time spend down of balances in 2007.
7	7	7	7	
0	0	0	0	
11	11	11	11	
831	831	831	831	
31,702	35,408	38,833	41,953	Balance projected to increase, pending financing for the new terminal project.
518	564	504	447	Debt restructuring should stabilize fund balance.
542	226	(318)	(1,054)	Current operations without adjustments are projected to be unsustainable in the long term.
28,118	26,351	23,928	21,452	Accumulating cash to fund capital projects.
47,603	46,983	46,803	47,119	Accumulating cash to fund capital projects.
4,830	6,204	6,972	7,472	Accumulating cash to fund capital projects.
499	23	23	23	Enhancing cost model to reduce fund balance as close as reasonable to zero.
28	58	8	(17)	Low fund balance will limit flexibility to replace fleet equipment, without restructuring long term.
415	413	411	409	
17,465	18,880	19,079	19,118	Balances used as reserves against adverse loss experience.



GENERAL FUND

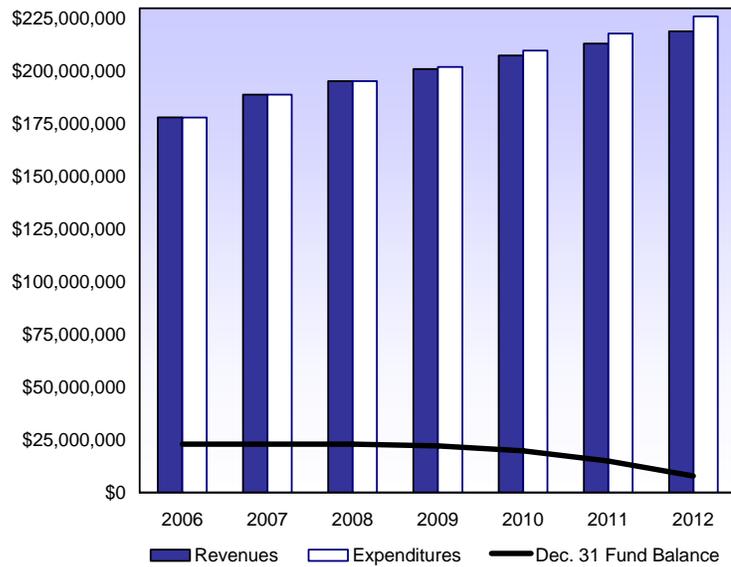
MULTI-YEAR FUND OVERVIEW

Budgeted operating revenue:	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General property taxes	56,443,174	60,428,370	60,436,370	63,787,270	66,878,720
Franchise fees	31,850,592	32,630,930	32,626,130	33,349,720	34,265,940
Motor vehicle tax	8,627,146	8,923,050	8,923,050	9,235,360	9,558,600
Local sales tax	23,852,273	24,207,000	24,512,490	25,247,860	26,005,300
Intergovernmental					
Gasoline tax	15,388,676	16,328,480	15,619,510	15,931,910	16,250,540
State-shared revenues	1,702,095	1,857,920	1,931,850	3,407,630	4,117,800
Licenses and permits	1,916,765	2,121,910	1,996,370	2,214,370	2,214,370
Fines and penalties					
Court	8,382,941	8,541,870	9,354,950	9,636,060	9,770,790
Other	418,286	485,310	458,850	460,850	462,850
Rental income	2,088,815	2,651,310	2,699,150	2,779,920	2,780,380
Interest earnings	4,182,203	4,750,000	4,500,000	4,500,000	4,500,000
Charges for services and sales	7,632,004	8,537,140	8,242,600	8,351,770	8,437,690
Administrative charges	3,428,262	4,145,790	3,529,280	3,599,870	3,671,870
Transfers from other funds	8,447,508	8,185,520	11,036,710	9,423,210	8,831,560
Reimbursed expenditures	3,818,630	1,832,160	3,081,040	3,428,940	3,425,070
Total budgeted operating revenues	178,179,371	185,626,760	188,948,350	195,354,740	201,171,480
Budgeted operating expenditures:					
Personal services	125,464,951	129,794,860	133,201,740	139,177,360	145,672,550
Contractuals	35,927,924	39,051,430	38,972,400	39,216,790	39,452,620
Commodities	5,640,145	6,086,170	6,687,210	6,193,100	6,218,040
Capital outlay	1,329,439	658,440	673,440	656,800	458,900
Other	9,658,539	10,035,860	9,413,560	10,110,690	10,316,950
Total budgeted operating expenditures	178,020,998	185,626,760	188,948,350	195,354,740	202,119,060
Subtotal budgeted operating revenues over (under) budgeted operating expenditures	158,372	0	0	0	(947,580)
Unencumbered cash/fund balance as of January 1	22,867,515	22,867,521	23,025,888	23,025,888	23,025,888
Total unencumbered cash/fund balance as of December 31	23,025,887	22,867,521	23,025,888	23,025,888	22,078,308
Appropriated reserve	11,595,357	12,939,222	9,617,632	12,626,810	11,402,243
Unappropriated reserve	11,430,532	9,928,299	13,408,256	10,399,078	10,676,065
Unencumbered cash as a percentage of expenditures	12.9%	12.3%	12.2%	11.8%	10.9%
Assessed Valuation (thousands)	2,688,035	2,838,612	2,833,712	2,994,789	3,144,600
Increase in assessed valuation (%)	6.20%	5.60%	5.42%	5.68%	5.00%
General Fund mill levy	21.876	21.898	21.936	21.953	21.953
Debt Service Fund mill levy	<u>10.022</u>	<u>10.000</u>	<u>10.017</u>	<u>10.000</u>	<u>10.000</u>
Total mill levy	31.898	31.898	31.953	31.953	31.953



2010 PROJECTED	2011 PROJECTED	2012 PROJECTED
69,870,150	72,866,710	76,263,760
35,214,830	36,207,130	37,244,560
9,893,150	10,239,410	10,597,790
26,785,460	27,589,020	28,416,690
16,575,550	16,907,060	17,245,200
4,592,140	3,987,720	3,088,080
2,236,510	2,258,870	2,281,470
9,966,210	10,165,530	10,368,840
467,480	472,150	476,870
2,808,180	2,836,260	2,864,620
4,500,000	4,500,000	4,500,000
8,502,660	8,568,290	8,634,570
3,599,870	3,671,880	3,745,320
9,035,890	9,246,400	9,463,270
3,561,060	3,691,300	3,828,160
207,609,140	213,207,730	219,019,200
152,507,490	159,681,290	167,249,970
40,231,250	40,837,720	41,226,020
6,410,270	6,561,760	6,717,680
468,080	477,440	486,990
10,320,190	10,414,810	10,512,490
209,937,280	217,973,020	226,193,150
(2,328,140)	(4,765,290)	(7,173,950)
22,078,308	19,750,168	14,984,878
19,750,168	14,984,878	7,810,928
8,812,670	3,891,644	-
10,937,498	11,093,233	7,810,928
9.4%	6.9%	3.5%
3,289,561	3,434,773	3,599,392
4.61%	4.41%	4.79%
21.953	21.953	21.953
<u>10.000</u>	<u>10.000</u>	<u>10.000</u>
31.953	31.953	31.953

General Fund Revenues and Expenditures
2006 - 2012





GENERAL FUND

The General Fund is the principal fund of the City that accounts for all financial transactions not accounted for in other funds. The General Fund is one of two “taxing” funds (the other is the Debt Service Fund); property tax revenue accounts for approximately 37% of revenues. Other revenues to the General Fund are typically those that are not specifically designated for a unique purpose: hence those revenues are available for “general” purposes and deposited into the General Fund. The General Fund is authorized by KSA 79-1973.

REVENUE ESTIMATING PROCESS

A variety of both qualitative and quantitative methods are used to estimate revenues for the General Fund. The Wichita State University’s Center for Economic Development and Business Research provides data that is used for several revenue streams, primarily sales tax. In addition, a consensus approach is used in revenue streams that are specific to a department. In those cases Finance staff typically will consult with departmental staff to develop a reasonable estimate of future revenues.

For many other revenue items, qualitative professional judgment is often combined with quantitative methods such as trend analysis and time-series forecasting. For many revenues, time series analysis will provide a reasonable range, with judgment applied to develop the most appropriate estimate. For many of the major revenue sources noted below, time series data is provided, as well addition details impacting the estimate.

BASIC ASSUMPTIONS

The 2008-2009 budget is based on a variety of assumptions. Many of those are presented below. The economic projections are based largely on data provided in the Economic profile section of this volume. Generally, an economic slowdown is forecasted during the planning period—one time in the 2010 time frame.

GENERAL FUND REVENUES

General Fund revenues are forecasted to grow 6.0% in 2007 (over 2006 Actual); 3.4% in 2008 and 3.0% in 2009. Past annual revenue growth rates are shown below:

CITY GENERAL FUND (Dollars in Millions)				
Fiscal Year	Revenue	Percent Change	Expend.	Percent Change
2009	201.2	3.0	202.2	3.5
2008	195.4	3.4	195.4	3.4
2007	188.9	6.0	188.9	6.1
2006	178.2	5.0	178.0	5.5
2005	169.7	4.5	168.8	4.8
2004	162.4	8.1	161.1	7.0
2003	150.2	0.3	150.5	(1.0)
2002	149.8	(0.9)	152.0	2.7
2001	151.1	3.6	148.0	1.4
2000	145.9	5.5	145.9	5.0
1999	138.3	1.6	139.0	2.1
1998	136.1	6.8	136.1	5.7
1997	127.4	4.1	128.7	4.6
1996	122.4	1.6	123.0	1.1
1995	120.5	0.7	121.7	8.8
1994	119.8	3.8	111.9	2.8
1993	115.3	11.8	108.8	4.4
1992	103.1		104.2	

ECONOMICS INDICATORS					
	2007	2008	2009	2010	2011
Retail Sales Growth	4.20%	3.00%	3.00%	2.30%	2.90%
Inflation rates					
Health Insurance	10.0%	2.0%	12.0%	10.0%	10.0%
Other items	3.0%	3.0%	2.0%	2.0%	2.0%
Interest Rate Idle Funds	4.5%	4.5%	4.5%	4.5%	4.5%
Wichita Assessed Valuation Growth	5.4%	5.7%	5.0%	4.6%	4.1%
Fleet Rates (annual rate increase)	0%	0%	0%	0%	0%



In the long term, General Fund revenues will be impacted significantly by 2006 HB 2619, which increased property tax exemptions for new Machinery and Equipment. This impact is estimated at \$7.7 million by 2012. Concurrently, the so called “slider” amendment restores Local Ad Valorem Tax Reduction Fund monies to the City to partially offset the impact of the M&E exemption. The combined impact of this legislation is shown below:

CITY GENERAL FUND REVENUES IMPACT <i>(Dollars in Millions)</i>			
Year	M & E	LAVTR	Net Impact
2008	(1.6)	1.4	(0.2)
2009	(3.1)	2.0	(1.1)
2010	(4.8)	2.4	(2.4)
2011	(5.8)	1.7	(4.1)
2012	(6.8)	.7	(6.1)
2013	(7.7)	0	(7.7)

The primary growth in General Fund revenues is summarized for each year below.

CITY GENERAL FUND REVENUES GROWTH <i>(Dollars in Millions)</i>	
2007 Adopted	\$185.6
Fines and Penalties	0.8
Interest Earnings	(0.3)
Gas Tax	(0.6)
Transfers	2.8
Reimbursements	1.2
Administrative charges	(0.6)
2007 Revised	\$188.9
Assessed valuation growth	3.4
Sales tax growth	0.7
LAVTR	1.4
License fees	0.2
Other	0.8
2008 Proposed	\$195.4
2008 Approved	\$191.4

GENERAL FUND EXPENDITURES

General Fund expenditures are projected to grow 6.1% in 2007 (over 2006 Actual), primarily due to one time snow and ice removal costs (\$.8 million), a reduction in budgeted shrinkage or “planned savings” and wage settlement cost for FOP (\$1.2 million). Expenditures growth is budgeted at 3.4% in 2008 and 3.5% in 2009. Growth is expected to moderate as fire response enhancements are fully implemented. General Fund expenditures are categorized into five areas:

- Personal Services, which includes wages and benefits for over 2,200 full and part time City employees
- Contractuals, which includes utilities, contractor payments, IT/IS charges, fleet and vehicle charges, contracted maintenance costs and travel and training expenditures
- Commodities, which includes office supplies, chemicals, fuel, parts, materials, small tools and equipment
- Capital outlay, which includes equipment purchases that are capitalized under City policy
- Other, which is usually contingency amounts, transfers to other funds, or cost of goods for re-sale.

Over two thirds of the General Fund is spent on personal services; this area has been the fastest growing expenditure category, as wage and benefit increases have generally exceeded the growth rate in other areas. In addition, new staff has been added as the demand for City services has grown. Significant changes in General Fund expenditures are shown in the graphic below:

CITY GENERAL FUND EXPENDITURES GROWTH <i>(Dollars in Millions)</i>	
2007 Adopted	\$185.6
Snow and Ice removal	0.8
Wage settlement cost	1.2
Reduction in planned savings	2.0
Other Adjustments	(0.7)
2007 Revised	\$188.9
Wage settlement cost	1.0
Other wages costs	2.8
Fire response improvements	1.9
Other Adjustments	0.8
2008 Proposed	\$195.4



GENERAL FUND BALANCE

The fund balance of the General Fund has historically fluctuated between 10% and 15%. City Council policy has been established that the General Fund reserve should be in excess of 10% of expenditures. The projected balance in 2008 is 11.8%, within City Council policy. However, based on projected revenue and expenditures trends, the balance is forecast to decline to 3.5% by 2012.

- Real property used by non-profit organization, 12 percent,
- Public utilities, 33 percent,
- Commercial, 25 percent,
- All other, 30 percent.

The assessed value is then multiplied by the tax rate (expressed in terms of “mills” per \$1) to derive property tax revenue.

CITY GENERAL FUND BALANCE (Dollars in Millions)		
Year	Balance	Percent of Expenditures
2009	\$22.1	10.9%
2008	23.0	11.8
2007	23.0	12.2
2006	23.0	13.0
2005	22.9	13.6
2004	22.0	13.7
2003	20.8	13.8
2002	21.1	13.9
2001	23.2	15.7
2000	18.9	13.0
1999	18.9	13.6
1998	19.7	14.5
1997	19.7	15.3
1996	21.0	17.1
1995	21.5	17.7
1994	22.5	20.1
1993	14.6	13.4
1992	8.1	7.8

Property taxes account for over one third of the revenues to the General Fund. Receipts are directly impacted by assessed valuation, the mill levy and the delinquency rate. The base assessed valuation of property within the City of Wichita is projected to grow by 5.7% in 2008, slowing to 5% for future years. Annual increases in assessed valuation are affected by several factors, including reappraisal of property by the County Appraiser, annexation of new property by the City of Wichita, and new construction or changing classification of property. The table below shows the total growth in assessed valuation, with the growth associated with valuation (re-appraisal) highlighted.

ASSESSED VALUATION AND PROPERTY TAX (Dollars in Millions)			
Year	Assessed Value	Valuation Growth %	Property Tax Collections
2009	\$3,145	5.0%	\$105.5
2008	2,994	5.7	100.9
2007	2,833	6.2	96.6
2006	2,668	5.0	89.7
2005	2,545	3.5	85.4
2004	2,458	7.8	82.4
2003	2,281	4.2	75.1
2002	2,190	5.4	71.4
2001	2,078	9.5	66.3
2000	1,898	8.0	60.2
1999	1,759	4.9	54.2
1998	1,676	4.5	51.5
1997	1,604	3.8	49.4
1996	1,545	1.1	47.1
1995	1,528	2.5	46.5
1994	1,489	(1.5)	46.5
1993	1,512	2.1	44.7
1992	1,481	1.9	43.8

PROPERTY TAXES

Property tax revenues are based on the assessed valuation of taxable property within the city limits. The appraised valuation is determined by the County Appraiser. The assessment percentage, as prescribed by the State Constitution, is applied to derive the assessed valuation. The Kansas constitutional assessment percentages are:

- Residential, 11.5 percent,
- Land used for agricultural purposes, 30 percent,
- Vacant lots, 12 percent,



Based on historic trends, a delinquency of 6% is budgeted. The mill levy rate is estimated to be 31.953, equal to the rate in the 2007 Adopted. Since the actual mill levy is calculated by the County Clerk based on the final calculation of the assessed valuation for the City, subsequent to the adoption of the budget by the Governing body, the actual mill levy may fluctuate somewhat from the projected amount. Aside from these minor fluctuations, the mill levy rate for the City of Wichita has not materially changed for over 14 years.

FRANCHISE FEES

Franchise fee revenue is based on agreements between the City and utility providers. Generally, the agreements provide long term access to City easements in exchange for a portion of gross revenues and other considerations.

Year	Franchise Fees	Year to Year % Change
2009	\$34,265,940	2.7%
2008	33,394,720	2.2
2007	32,626,130	2.4
2006	31,850,592	3.7
2005	30,701,805	3.9
2004	29,555,657	1.0
2003	29,259,353	1.6
2002	28,792,310	(8.6)
2001	31,521,169	8.3

Forecasting electric and gas franchise fees is complicated by two significant factors affecting utility gross revenues: the weather and the price of natural gas. Projections assume normative behavior in pricing and consumption for electricity and gas, with an annual growth factor of 3% annually. Water and Sewer franchise fees are somewhat more predictable, although weather can significantly impact water consumption and gross revenues. Assuming typical consumption and based on projected utility rate increases, growth of 2.2% in 2008 and 2.7% in 2009 is forecasted.

AT&T (formerly SBC) franchise fees are based on a fixed rate per line. With the proliferation of non-land line communications the number of lines has constantly decreased in recent years, resulting in declining telephone franchise fees. Projection includes annual decreases of 7%. The decline is offset somewhat by new telecommunication companies entering the market.

Finally, Cable TV franchise fees, in the long term, could be significantly impacted by the Legislature's passage of 2006 SB 449. This new law will create statewide franchising of video service providers; hence terms and conditions will no longer be determined at the local level. Depending on the statewide agreement and the degree of competition, the law may considerably impact City revenues. Statewide franchising occurs at the expiration of the existing agreement, which is April 2009. The projection assumes 3% annual growth, assumes stable subscriber base, moderate price increases and no material discernable impact of statewide franchising.

MOTOR VEHICLE TAXES

This tax is based on KSA 79-5101 et seq., which provides for 20 classes in which all vehicles are valued. The taxable value of the vehicles is defined as 20% of the class value. The taxable value is taxed at the average countywide mill levy (defined by KSA 79-5105 as the total of all property taxes levied divided by the assessed value of the County). Distributions of this tax are made based on the situs (residency) of the vehicle owner, and the ratio of the taxes levied by that jurisdiction to the total taxes levied.

Motor vehicle tax revenues are difficult to forecast due to highly irregular and abnormal distribution patterns. Revenues are driven primarily from valuation, which in turn is based on the level and type of vehicle sales. Industry wide, there has been a reduction in sales of larger, more expensive SUV's due to higher gasoline prices. In addition, to the extent that higher gasoline prices diminish spending on durables, such as vehicles, Motor vehicle tax receipts could be impacted. Motor vehicle tax receipts have historically grown at 3.6% annually (1997 to 2006). The forecast assumes long term growth of 3.5% annually.

Year	Motor Vehicle Tax	Year to Year % Change
2009	\$9,558,600	3.5%
2008	9,235,360	3.5
2007	8,923,050	3.5
2006	8,627,146	3.6
2005	8,329,756	3.8
2004	8,024,548	6.6
2003	7,529,917	0.3
2002	7,510,446	3.5
2001	7,256,741	(5.0)



LOCAL SALES TAXES

The City of Wichita does not levy a citywide sales tax. However, based on a referendum approved by Sedgwick County voters in 1985, a one cent countywide sales tax is collected. Based on State statute, the City of Wichita receives a portion of the countywide sales tax. The statutory formula sets the distribution ratio at 50% of the ratio of the taxes levied by the City of Wichita as a ratio of total taxes levied in the County. In the past five years, the percentage distribution to the City of Wichita has averaged 59%. However, the percentage share is projected to decline to 58% in 2008, based on an increase in taxes levied by Sedgwick County for 2008. Since the introduction of the tax in 1985, the City's share of total county-wide receipts has decreased from 64% to 58% in 2008.

In 2006, \$81.2 million was distributed to Sedgwick County, of which the City received \$47.7 million. Of the sales tax received by the City, one half is credited to the General Fund and one half to the Sales Tax Construction Pledge Fund, consistent with pledges made in 1985. Sales tax receipts to the General Fund were up 5.6% in 2006 compared to 2005. In addition, in 2004, receipts grew by 12.6%, due to the significant increase in compensating use tax distributions.

Countywide sales tax collections are estimated to increase by 4.2% in 2007 and 3% in 2008 and 2009. The City's portion of the Countywide sales tax collections is projected to decline to 58%, due primarily to increased property taxes levied by Sedgwick County for 2007. This reduces the City's projected sales tax growth to 2.8% in 2007.

Projected sales tax collections could be impacted by any legislative changes made to the statutory exemptions from sales taxes. In addition, unanticipated changes in economic activity could negatively impact sales tax collections. Sales tax collections are not expected to be materially affected by the higher gasoline prices.

STATE-SHARED REVENUES

The City receives state-shared revenue from three sources currently: KLINK and LINK payments state gasoline taxes and state liquor taxes. In addition, Local Ad Valorem Property Tax Reduction (LAVTR) Fund revenues are projected based on the Legislature's passage of 2006 HB 2583.

State Gas Tax collections are based on wholesale gallons sold, not the value or price of the gallons sold. Traditionally, revenues have been somewhat erratic. The significant increase in gas prices in 2006 reduced demand for gasoline and led to a slight decline in revenue. Growth of 1.5% is forecasted for 2007, increasing to 2% in 2008 and 2009, although the revenue will be lower than the 2006 base. However, further significant increases in the price of gasoline could further reduce consumption and reduce revenues.

Year	Sales Tax Collections	Year to Year % Change
2009	\$26,005,300	3.0%
2008	25,247,860	3.0
2007	24,512,490	2.8
2006	23,852,273	5.6
2005	22,590,513	1.0
2004*	22,369,484	12.6
2003	19,867,702	(3.0)
2002	20,476,052	1.9
2001	20,093,593	6.4
2000	18,889,441	(1.2)
1999	19,118,787	(2.3)
1998	19,564,907	10.7
1997	17,679,705	5.6
1996	16,746,120	0.9
1995	16,591,795	1.5
1994	16,345,810	3.4
1993	15,813,633	10.0
1992	14,381,910	7.6
1991	13,371,455	1.7
1990	13,152,268	4.3
1989	12,613,518	1.2
1988	12,460,318	5.2
1987	11,842,915	4.3
1986	11,355,343	n/m
1985	385,122	n/a

* 2004 increased significantly due to the inclusion of compensating use tax distributions.

Year	Gas Tax Receipts	Year to Year % Change
2009	\$16,250,540	2.0%
2008	15,931,910	2.0
2007	15,619,510	1.5
2006	15,388,676	0.0
2005	15,391,164	3.5
2004	14,876,758	3.5
2003	14,376,760	(5.6)
2002	15,222,590	1.1
2001	15,049,973	(3.0)



State liquor tax receipts are based on KSA 79-41a04. Per statute, 70% of the liquor excise taxes collected in Wichita are re-distributed back to the City. One third of the re-distributed amount is credited to the City's General Fund (with equal thirds credited to the Special Alcohol Fund and the Special Park and Recreation Fund). Liquor tax receipts are projected to increase by 5% each year, based on past growth trends and projected increases in total State liquor excise taxes.

Per KSA 68-416, the City receives \$3,000 per lane mile of streets and highways designated by the State as connecting links for maintenance activities. KLINK payments are projected to be stable at \$150,000 annually. Occasionally, additional funds are received from the State as reimbursements for previously agreed- to maintenance activities.

LAVTR payments are included in legislation passed in 2006 (HB 2583). Until funding is included in an appropriations bill, the certainty of these distributions is unknown. The forecast assumes that the Legislature will appropriate funding for the LAVTR payments. Based on the provisions of 2006 HB 2583, LATVR transfers to the City of Wichita are budgeted to begin in 2009 at \$1.4 million increasing to \$2.0 million in 2010 and \$2.4 million in 2011 (See graphic on Page 23).

FINES AND PENALTIES

Revenues are generated from two sources: the collection of Court assessed fines and penalties and the collection of Library fines and fees. Court revenues can vary considerably, depending on enforcement activity, judicial disposition of cases, participation of defendants in diversion programs, and the collection rate of court ordered assessments. With increased enforcement activity, an increase in court fine revenue (to \$9.3 million) is projected in 2007. Assuming a continuation of current enforcement activity and no change in court fines or charges, growth of 2% annually is projected.

Library fines and fees have been relatively stable in the past. However, in 2006, the Library Board approved increasingly aggressive collections policies – including lowering the threshold amount – from \$40 to \$25 – that triggers when delinquent accounts are referred to the collection agency. The changes are expected to increase the Library fine and fee revenue. Increased revenues are forecasted in 2007, as small balances are initially transitioned to the collection process. Long-term, a more moderate 1% annual growth is assumed.

LICENSES AND PERMITS

City Ordinances require licenses and permits for a variety of activities. Generally, these revenues fall into four categories: dog licenses; alarm system licenses and fees; curb cut permits; and all other permits and licenses. Over the years, most of the fluctuations have occurred in alarm fees and curb cut permits.

False alarm revenue has decreased in the past, concurrent with a reduction in the number of false alarms. This trend is expected to continue. Animal license revenue is expected to increase in 2008, as dog license fee enhancements are proposed. The forecast assumes no material changes in activity levels and in the price of permits or licenses.

Permit/License by Type	2008 Adopted
Dog Licenses	842,000
Alarm fees	358,320
Curb Cut permits	389,900
Other	624,150
TOTAL	\$2,214,370

CURRENT SALES AND SERVICES

Revenue from this source are derived from a number of services provided for a fee to citizens. The revenues included in the 2008 Budget are summarized by source below:

Activity / Department	2008 Adopted
City Arts / City Manager's Office	155,390
Environmental Services	1,000,850
Park – Recreation	1,396,030
Park – Century II & Expo Hall	196,530
Public Works – Pavement Cuts	1,940,000
Public Works – Engineering Overhead	2,842,520
Other	820,450
TOTAL	\$8,351,770

Fluctuations in this revenue source are primarily from participation in recreation programs, changes in program fees, changes in the calculations of engineering overhead, and the number of pavement cuts required each year.

Engineering overhead is based on prior year expenditures for engineering services related to CIP activities; hence, fluctuations in this source is directly related to fluctuations in expenditures. Likewise, curb cut revenue is directly related to expenditures which Public Works' Engineering service to perform the curb cuts; this revenue tends to be the most volatile in sales and services; however, on a net basis volatility in the revenue is generally offset by volatility on the expenditures side.



ADMINISTRATIVE CHARGES

Revenues from this source are based mostly on the cost allocation plan performed annually by an outside consultant. This plan, required under OMB Circular 87, allocates overhead costs of administrative services to other funds, in order to facilitate full cost accounting. The charges are reviewed annually and updated or changed as necessary, based on the cost allocation plan. Revenues are presumed to increase 2% annually, based on the presumed growth in the underlying administrative expenditures.

TRANSFERS IN

Transfers to the General Fund are typically made to reimburse the General Fund for support provided to other services, or to facilitate full cost accounting. Transfers generally fall into five categories: Public safety fee charges; transfers from the Special Park and Recreation Fund to offset General Fund recreation costs; transfers from the Convention and Tourism Fund to offset losses of the City's convention center (Century II and Expo Hall); transfers from the Landfill Post Closure Fund, based on the diminishment of the post closure liability; and other miscellaneous transfers.

Public Safety Fee transfers are made from each utility operation and are calculated to reimburse the General Fund for the equivalent cost of providing public safety service to the utility. The fees generally increase slightly each year, based on the cost of providing public safety services in the General Fund, and based on the valuation of the utilities each year. Overall, growth of 3.7% and 3.9% is projected in 2008 and 2009, respectively.

The transfer from the Convention and Tourism Fund is budgeted to increase to \$1 million annually. The capacity of the Convention and Tourism Fund, and the reduction of the operating loss of the convention center below the current transfer amount could impact the amount of this transfer in the future.

The Landfill Post Closure transfer is expected to remain static. Future liability calculations could change the City's ability to transfer from this source into the General Fund.

The Special Park and Recreation transfer is calculated to transfer annually all but a minimal balance from the Special Park and Recreation Fund each year. Growth in this transfer is expected (forecasted at 5% annually from 2010 to 2011), based on the strong growth in underlying alcohol tax revenues that are receipted into the Special Park and Recreation Fund.

Transfers in 2006 were inflated due to two one-time non-recurring sources: the transfer from the Property Management Fund of \$473,820 to repay the General Fund for resources initially provided to establish the Property Management Fund, and a one-time transfer from the Pension Reserve Fund to offset the 2006 increased cost of Police and Fire pension costs.

In 2007 several supplemental transfers are budgeted, including an additional \$500,000 from the Property Management Fund, Pension Reserve Fund transfers of up to \$500,000, and an additional \$200,000 transferred from the Landfill Post Closure Fund.

INTEREST EARNINGS

This revenue stream is largely dependent upon market rates for investments, which are permitted under the City's Investment Policy, as well as the size of the pool of investment funds. Revenues improved dramatically in 2006, as a result of the 15% interest rate increases by the Federal Reserve over the prior 18 months. Revenues should increase slightly in 2007, as the investment portfolio is re-invested at higher rates than maturing securities. Given that revenues forecast is dependent on factors outside the City's control, such as the federal monetary policy interest earnings are forecasted relatively conservative during the planning period.

RENTAL INCOME

The City leases a variety of real estate, including office space, garage space and athletic fields. The majority of the rental income is derived from three sources: annual rental payments for space at the Central Maintenance Facility; rental payments from vendors at Century II and Expo Hall; and rentals offered by the Park Department, typically shelters, recreation center rooms and athletic fields. Rent income from these sources include in the 2008 budget is showed below:

Rental Income	2008 Adopted
Century II	1,580,900
Recreation Centers	440,480
Other	758,540
TOTAL	\$2,779,920

Rental income has been static for several years, due primarily to lack of growth in park and convention center activities. Revenues are projected to increase in the future, based on the inclusion of \$100,000 annually thereafter from a sand mining lease at Kingsbury, a property owned by the City adjacent to the former Brooks Landfill.



REIMBURSEMENTS

Reimbursement receipts are, as the name implies, intended to reimburse the General Fund for activity provided for non-General Fund financed or external services. The largest single reimbursable revenue is from the USD 259 for their share of the cost of 22 Police School Resource Officer positions, based on the Memorandum of Agreement. Estimated revenues from USD 259 reimbursement are \$690,090 in 2007, \$840,270 in 2008 and \$1,053,850 in 2009.

Another source is an approximate \$100,000 annual transfer from the City of Eastborough for fire response services. Additionally, \$1,389,700 is included in 2008 for reimbursements for positions. Other reimbursement amounts are for a variety of purposes, and most generally relatively small.

GENERAL FUND EXPENDITURES

General Fund expenditures increase 6.0% in the current year, 3.4% in 2007 and 3.0% in 2008. In 2009 the expenditures begin to grow at a rate greater than the increase in revenues. The greatest impacts on the expenditures are growth driven by service requirements and personal services increases for wages and employee benefits. One of the notable growth driven service requirements is three new fire stations, for which matching grant support is assumed for 14 new Firefighters in 2008. The assumptions are in line with approved capital projects in the Capital Improvement Program (CIP).

PERSONAL SERVICES

Personal Services reflects the largest single portion of the General Fund budget, at approximately 70%. Base wage rates are established by union contracts for approximately 2/3 of the General Fund employees. Currently, approximately 1,130 employees are under contract through 2007, with 630 under contract through 2009. For these employees, wage rates are based on union agreements.

CONTRACTUALS

Contractual expenditures include utilities, fleet and IT charges, and professional services. No rate increases are budgeted in gas and electric utilities, although water and sewer rates are budgeted to increase 6% annually. Postage costs are budgeted to increase by 8% in 2007, pursuant to the United States Postal Service's most recent rate increase. Insurance costs projected to remain stable, which are primarily for self insurance program for vehicle liability and buildings. Fleet charges are increasing in 2007 and 2008 as more accurate (and generally higher) fleet rates are instituted. IT charges are modified in 2007 to reflect more accurate cost for hardware and software. This has led to some fluctuation in IT charges, but overall the budgeted amounts should remain static. Other professional services are largely

based on existing contracts for service, with increased budgets based on those contracts. Any other contractual expenses are generally increased by the assumed inflation rate, if applicable.

COMMODITIES

Amounts budgeted in commodities are generally increased by the presumed inflation rate. However, several line items, particularly those that are more dependent on fuel and petrochemicals may increase at higher rates.

CAPITAL OUTLAY

Capital Outlay expenditures fluctuate annually based on the replacement schedule for specific equipment. In out years, the projected inflation rate is applied.

OTHER

Expenditures in this area are generally transfers out made for specific budgeted purposes, or amounts for contingency or costs of goods sold. Generally, no growth is budgeted.

GENERAL FUND BALANCE

Based on the foregoing assumptions, the General Fund balance will be at 12.2% of annual expenditures in 2007, 11.8% (2008), and 10.9% (2009). Council policy has established 10% as the minimum level of General Fund reserves. Remediation action will need to be taken in the future to avoid drawing down reserves below minimally acceptable levels, which are projected to be significantly reduced beginning in 2010. This anticipated decline is due primarily to the estimated fiscal impact of 2006 HB 2883, which will materially impact property tax revenues beginning in 2009.



FINANCIAL PLAN—OTHER FUNDS

For each fund, a five year financial forecast is presented. The forecasts include descriptions of each fund and the major revenue sources, as well as growth assumptions and potential issues. To present the most accurate view of the fund status, the financial plans do not include reserve amounts or contingency amounts included on fund multi-year overviews due to state certification requirements. All figures are shown in thousands of dollars.

TOURISM AND CONVENTION FUND (FUND 215)

(PAGE 394, VOLUME II)

State Statute 12-1693 allows cities to levy a Transient Guest Tax, and KSA 12-1694 requires that the proceeds be credited to the Tourism and Convention Promotion Fund. The City of Wichita has chartered out from the state statute, and with Charter Ordinance 83 has established the Tourism and Convention Fund. Revenues to the fund are derived primarily from the 6% guest tax levied by the City of Wichita.

Revenue growth of 3% is forecasted in the long term. Expenditures are made under the stipulations of Charter Ordinance 83. Approximately 40% of expenditures fund a contract with the Convention and Tourism Bureau. Expenditures are assumed to grow with inflationary increases. Debt Service payments are based on existing debt service schedules. The amount transferred to the General Fund to offset convention center losses is projected to continue to increase to \$1 million in 2007 and to remain at that level during the planning period. Finally, amounts available to transfer to Convention Center renovations are expected to decrease beginning in 2009.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	5,162	5,254	5,488	5,727	5,899	6,076
Expenditures	5,005	5,835	6,298	5,727	5,899	6,076
Net Margin	157	(581)	(810)	0	0	0
Beginning Balance	1,236	1,393	812	2	2	2
Ending Balance	1,393	812	2	2	2	2

TROLLEY FUND (FUND 216)

(PAGE 369, VOLUME II)

The Trolley Fund was established to account for the charter and special route service provided by rubber tired trolleys operated by Wichita Transit. This fund is being eliminated in 2007, as other service providers now offer charter trolley service in Wichita.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	57	58	0	0	0	0
Expenditures	63	65	0	0	0	0
Net Margin	(6)	(7)	0	0	0	0
Beginning Balance	13	7	0	0	0	0
Ending Balance	7	0	0	0	0	0

Note: This fund will be eliminated in 2007.



SPECIAL ALCOHOL FUND (FUND 220)

(PAGE 54, VOLUME II)

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the status of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Alcohol Fund, with the proceeds to be used for the purchase, establishment, maintenance or expansion of services or programs whose principal purpose is 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 or are in danger of becoming alcoholics or drug abusers.

Receipts to the fund are typically somewhat volatile. For the planning period, annual increases of 5% are assumed, consistent with average growth in the past, and State revenue estimates. Programming amounts are projected to be sustainable at the current levels. In addition, if revenue growth occurs as forecasted, the fund should have additional capacity for on-going programming by 2008.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,585	1,661	1,744	1,830	1,921	2,017
Expenditures	1,520	1,698	1,772	1,772	1,772	1,772
Net Margin	65	(37)	(28)	58	149	245
Beginning Balance	369	434	397	369	427	576
Ending Balance	434	397	369	427	576	821

SPECIAL PARK AND RECREATION FUND (FUND 225)

(PAGE 244, VOLUME II)

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the situs of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Park and Recreation Fund. The proceeds in this fund are to be used for the purchase, establishment, maintenance or expansion of park and recreational services. The City transfers amounts received in this fund to the General Fund, to partially offset recreational and park services costs.

Receipts to the fund are typically somewhat volatile. For the planning period, annual increases of 5% are assumed, consistent with average growth in the past, and State revenue estimates. Transfers to the General Fund are expected to be sustainable at current levels.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,579	1,656	1,739	1,826	1,917	2,012
Expenditures	1,481	1,695	1,875	1,900	1,917	2,012
Net Margin	98	(39)	(136)	(74)	0	0
Beginning Balance	153	251	212	76	2	2
Ending Balance	251	212	76	2	2	2



ICE RINK MANAGEMENT FUND (FUND 226)

(PAGE 240, VOLUME II)

The Ice Rink Management Fund was created to separately record expenditures and revenues associated with Ice Sports. Revenues to the fund are derived from fees generated from the facility. Management of the facility is based on a contractual relationship. The condition of the fund is difficult to accurately forecast, however, with effective Park Department oversight of the contracted management service, the fund is presumed to operate on a break even basis in the future. To the extent that professional management company operates the Ice Rink at a loss, this fund could require supplemental resources.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	725	924	924	924	924	924
Expenditures	740	923	923	923	923	923
Net Margin	(15)	1	1	1	1	1
Beginning Balance	16	1	2	3	4	5
Ending Balance	1	2	3	4	5	6

LANDFILL FUND (FUND 230)

(PAGE 325, VOLUME II)

The City is authorized by KSA 12-2104 to establish a fund for the collection of refuse. Currently, this fund is used to finance the operations of the City's construction and demolition landfill, which is operated by contractor. Revenues to the fund are dependant primarily on tipping fees received from customers. Long term, the fund is projected to remain in balance. The fund maintains a sizable balance, exclusively to serve as a reserve against any future potential pollution liability costs for this facility. The balance spent down in 2007 is for budgeted non-recurring costs.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,007	642	650	650	660	670
Expenditures	919	1,152	592	592	600	610
Net Margin	87	(510)	58	58	60	60
Beginning Balance	4,725	4,813	4,303	4,361	4,419	4,419
Ending Balance	4,813	4,303	4,361	4,419	4,479	4,539



LANDFILL POSTCLOSURE FUND (FUND 231)

(PAGE 329, VOLUME II)

This fund serves to finance any potential pollution liability costs of the Brooks Landfill. The landfill was closed in 2001; however, the City is required to maintain resources to fund the legal liability for environmental remediation that could occur. This liability is certified annually to the State. In 2007 the liability is \$24,089,176 with resources to fund this liability. Annual transfers of \$845,520 are made to the General Fund and reflect a diminishing need for reserves as the remediation liability declines. At this time, based on projected interest earnings balances should be adequate to address fund any pollution liability.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	892	988	1,138	1,225	1,275	1,325
Expenditures	1,467	2,038	1,843	1,848	1,860	1,870
Net Margin	(575)	(1,050)	(705)	(623)	(585)	(545)
Beginning Balance	25,716	25,141	24,091	23,386	22,763	22,178
Ending Balance	25,141	24,091	23,386	22,763	22,178	21,633

CENTRAL INSPECTION (FUND 235)

(PAGE 214, VOLUME II)

KSA 12-3009 empowers the City to incorporate in ordinance any standard or model code. Based on Resolution 95-560, the operations of the Office of Central Inspection are accounted for in a separate fund. The resolution also sets reserve levels as approximately four months of operating expenditures. Revenues to the fund are based on permit pricing and activity. The fund is projected to be stable, as fees can be reduced or increased to provide revenue sufficient for operating expenditures while maintaining reserves at the prescribed level.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	5,936	6,134	6,299	6,463	6,643	6,830
Expenditures	5,684	6,155	6,293	6,493	6,643	6,820
Net Margin	252	(21)	(6)	(30)	0	0
Beginning Balance	1,268	1,520	1,499	1,493	1,463	1,463
Ending Balance	1,520	1,499	1,493	1,463	1,463	1,463



ECONOMIC DEVELOPMENT FUND (FUND 236)

(PAGE 55, VOLUME II)

This fund was created to segregate expenditures made for economic development purposes, and to ensure that IRB fees and charges are expended appropriately. Additionally, low airfare initiatives have been funded from this fund. Revenues are derived from General Fund transfers for affordable airfare (budgeted at \$953,010 annually) and general economic activities (\$250,000 beginning in 2007). In addition, administrative fees and a proposed origination fee provide receipts to the fund.

As a response to a healthy fund balance, revenues are projected to decrease and the annual General Fund support is reduced from \$1 million in 2006 to \$250,000 in 2007. However, proposed IRB origination fees will provide an additional \$200,000 annually. The fund is well-positioned to continue the affordable airfare initiative, and to provide up to \$1 million annually in potential economic incentives through 2009. However, increased General Fund transfers or additional administrative charges will need to be restored beginning in late 2009 in order to sustain currently projected expenditures. However, given past experience, it is unlikely that \$1 million will be spent for incentives annually.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	2,595	1,711	1,771	2,727	2,056	2,106
Expenditures	2,304	2,834	2,996	2,861	2,900	2,950
Net Margin	291	(1,123)	(1,225)	(134)	(844)	(844)
Beginning Balance	2,195	2,486	1,363	138	4	(840)
Ending Balance	2,486	1,363	138	4	(840)	(1,684)

SALES TAX CONSTRUCTION PLEDGE FUND (FUND 237)

(PAGE 395, VOLUME II)

This fund is used to account for one half of the proceeds of the City's distributions from the County-wide one cent sales tax. The other half of the sales tax is credited to the General Fund for property tax reduction. In 1985, Sedgwick County voters approved a one cent sales tax. Based on state distribution formulas, the City of Wichita receives around 58% of the revenue generated. Ordinance 39-196, adopted by the City Council on June 11, 1985, pledges one half of the city's share of sales tax revenue for "road, highway and bridge projects." This fund is used to show receipts and expenditures consistent with this pledge.

Sales tax receipts are projected to increase by 2.8% in 2007 and 3.0% in 2008, consistent with General Fund revenue projections. Expenditures from the fund are for debt service obligations on debt for highway projects, with remaining amounts transferred to cash fund projects. The fund is adequately situated to fund existing debt service obligations, with funding remaining each year for other projects.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	24,051	24,730	25,538	26,368	26,800	27,470
Expenditures	24,594	26,003	30,230	26,350	26,800	27,470
Net Margin	(543)	(1,273)	(4,692)	18	0	0
Beginning Balance	6,517	5,974	4,701	9	27	27
Ending Balance	5,974	4,701	9	27	27	27



PROPERTY MANAGEMENT FUND (FUND 240)

(PAGE 59, VOLUME II)

The Property Management Fund was established to streamline the financing and operations of City real estate management functions. Expenditures from the fund include fees for managing City-owned properties, and costs associated with the acquisition and disposal of properties, as required. Revenues are derived from income generated from owned properties, as well as sales commissions charged on each sale. Revenues tend to fluctuate depending on CIP property needs. The US 54—Kellogg expansion has boosted revenues in recent years. Deficits incurred in 2006 and 2007 are reflective of transfers out of \$473,820 and \$500,000, respectively. Assuming average activity in management and sales fees, the fund appears adequately positioned to continued to fund the current level of operations.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,086	947	957	1,127	1,135	1,145
Expenditures	1,352	1,633	1,163	1,177	1,223	1,272
Net Margin	(266)	(686)	(206)	(49)	(88)	(127)
Beginning Balance	1,515	1,249	563	357	308	220
Ending Balance	1,249	563	357	308	220	93

STATE OFFICE BUILDING FUND (FUND 245)

(PAGE 333, VOLUME II)

Financial transactions related to the maintenance of Finney State Office Building in downtown Wichita are recorded in this fund. In 1993, through the City of Wichita the Public Building Commission renovated the former Macy's building and has in turn leased it to the State of Kansas. Revenues to the fund are based on a lease agreement with the State. Expenditures fund the City's maintenance efforts as the owner of the building. Annually, revenues and expenditures are reconciled to ensure that the lease payments fund the cost of maintenance performed by the City.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,035	1,008	1,018	1,053	1,058	1,079
Expenditures	1,235	1,174	1,143	1,099	1,106	1,115
Net Margin	(200)	(166)	(125)	(46)	(48)	(36)
Beginning Balance	538	338	172	47	1	(48)
Ending Balance	338	172	47	1	(48)	(84)



ENVIRONMENTAL (DECREMENTAL) TIFs (FUND 255)

(PAGES 90-91, VOLUME II)

Kansas State Law (K.S.A. 12-1771a) provides that the City can fund the cleanup of environmentally contaminated areas using decrement financing. The environmental TIFS involved the restoration of property values in a contaminated area to higher, pre-contamination levels and captures up to 20% of the increment to pay for environmental remediation. The TIF Fund is divided into seven sub-funds. Two of those sub-funds are environmental (decremental) TIFs. Those are:

- 255 / 1 GILBERT AND MOSLEY TIF DISTRICT
- 255 / 2 NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

In the Gilbert & Mosley District, the TIF funds groundwater contamination remediation. In the North Industrial Corridor, the City is working with KDHE to determine the best course of action to improve the site for redevelopment. Significant non-recurring remediation expenses are budgeted in 2008 and 2009, reducing fund balances.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	4,398	4,463	4,474	4,474	4,474	4,474
Expenditures	3,296	4,457	13,620	5,134	4,474	4,474
Net Margin	1,102	6	(9,146)	(660)	0	0
Beginning Balance	8,710	9,812	9,818	672	12	12
Ending Balance	9,812	9,818	672	12	12	12

ECONOMIC DEVELOPMENT (INCREMENTAL) TIFs (FUND 255)

(PAGES 122-126; VOLUME II)

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. The TIF Fund is divided into seven sub-funds. Five of those sub-funds are economic development (incremental) TIFs. Those are:

- 255 / 3 EAST BANK TIF DISTRICT
- 255 / 4 OLD TOWN TIF DISTRICT
- 255 / 5 21ST AND GROVE TIF DISTRICT
- 255 / 6 CENTRAL AND HILLSIDE TIF DISTRICT
- 255 / 7 OLD TOWN CINEMA TIF DISTRICT

Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities. Significant, non-recurring improvement expenses are budgeted in 2008, reducing fund balances.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	2,679	3,648	3,689	3,713	3,750	3,790
Expenditures	2,294	3,311	5,637	2,952	3,098	3,254
Net Margin	385	337	(1,948)	761	652	536
Beginning Balance	1,288	1,673	2,010	62	823	1,475
Ending Balance	1,673	2,010	62	823	1,475	2,011



SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT (FUND 260)

(PAGE 127, VOLUME II)

The SSMID is a special benefit district bounded by Washington Street, Kellogg Avenue (US-54), Central Avenue, and the Arkansas River. The purposed of the SSMID is to finance improvements and services in the downtown and Old Town Areas. The SSMID is funded by an additional levy of an estimated 5.987 mills. The City transfers revenues to the Wichita Downtown Development District to carry out economic development activities.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	602	606	636	648	661	674
Expenditures	600	614	636	648	661	674
Net Margin	2	(8)	0	0	0	0
Beginning Balance	13	15	7	7	7	7
Ending Balance	15	7	7	7	7	7

CITY/ COUNTY OPERATIONS FUND (FUND 265)

(PAGES 250,337; VOLUME II)

The City has two joint operations with Sedgwick County created under interlocal agreements, pursuant to KSA 12-2901. One of these operations is the Metropolitan Area Planning Department. Its expenditures and net of any revenues generated are split equally by the City and County. Expenditures for the Wichita/ Valley Center Flood Control Project are also split equally between the City and County. In both cases, employees are included in the City organization. A separate sub-fund is established for each joint operation. The table below aggregates sub-funds.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	3,096	3,446	3,708	3,842	3,781	3,925
Expenditures	3,096	3,446	3,708	3,842	3,781	3,925
Net Margin	0	0	0	0	0	0
Beginning Balance	0	0	0	0	0	0
Ending Balance	0	0	0	0	0	0



ART MUSEUM FUND (FUND 270)

(PAGE 63, VOLUME II)

The City of Wichita is responsible for maintaining a suitable location for displaying art acquired through the Murdock Trust. For this purpose, the City contributes \$1.2 million annually. The funds are transferred from the General Fund to the Art Museum Fund to be spent on that facility. Annual expenditures are generally equivalent to the amount transferred in from the General Fund. The projections assume no increase in the General Fund subsidy provided to this fund.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	1,282	1,282	1,282	1,282	1,282	1,282
Expenditures	1,283	1,282	1,282	1,282	1,282	1,282
Net Margin	(1)	0	0	0	0	0
Beginning Balance	12	11	11	11	11	11
Ending Balance	11	11	11	11	11	11

CEMETERY FUND (FUND 350)

(PAGE 242, VOLUME II)

The City of Wichita maintains two cemeteries in Wichita: Jamesburg and Highland Park. An endowment is used to fund maintenance at both locations, pursuant to KSA 12-1408. The endowment (fund balance) is sufficient to continue maintenance at the current level into the foreseeable future.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	10	29	29	29	29	29
Expenditures	18	29	29	29	29	29
Net Margin	(8)	0	0	0	0	0
Beginning Balance	839	831	831	831	831	831
Ending Balance	831	831	831	831	831	831



AIRPORT FUND (FUND 500)

(PAGE 27, VOLUME II)

The City of Wichita operates two airports: Wichita Mid-Continent Airport in west Wichita, and Colonel James Jabara Airport in northeast Wichita. Revenues and expenditures for airport operations are included in the Airport Fund, pursuant to KSA 3-147. All airport operations are financed completely by user fees.

It is anticipated that in the long term, the status of this fund will be significantly impacted by the proposed CIP project to rebuild the Mid-Continental terminal. This project has not yet been finalized. The projections below do not include the impact of any debt service requirements for a new terminal. The terminal project is anticipated to use a significant portion of the cash balance as part of any financing package

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	20,602	21,234	21,171	21,548	21,980	22,418
Expenditures	15,044	17,114	17,606	17,842	18,555	19,298
Net Margin	5,558	4,121	3,566	3,706	3,425	3,120
Beginning Balance	16,633	24,015	28,136	31,702	35,408	38,833
Ending Balance	24,015	28,136	31,702	35,408	38,833	41,953

GOLF FUND (FUND 515)

(PAGE 245, VOLUME II)

The Golf Fund was established to isolate revenues and expenditures supporting the City's five public courses. Course expenditures are completely financed with user fees through this fund. Revenues to the fund have increased in recent years, due primarily to modest increases in rounds played and a fee increase in 2007. With a mature system, expenditures are projected to grow moderately.

Based on a restructuring of Golf Debt, the amounts transferred to the Debt Service Fund for outstanding debt will be stretched to 30 years, solidifying the solvency of the fund. In addition, a fee increase of \$2 is included for 2008, with the proceeds used primarily to finance capital improvements. Barring significant, inclement weather and implementing the debt restructuring, the fund should be well positioned through the planning horizon. The projections include cash-funded CIP projects in addition to debt financed club house renovations. The pay-as-you-go projects will be moderate in the out years to maintain an adequate cash operating balance.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	4,389	4,848	5,236	5,288	5,340	5,393
Expenditures	4,438	4,801	5,122	5,242	5,400	5,450
Net Margin	(49)	47	114	46	(60)	(57)
Beginning Balance	406	357	404	518	564	504
Ending Balance	357	404	518	564	504	447



TRANSIT FUND (FUND 520)

(PAGE 350, VOLUME II)

The Transit Fund is used to finance the operations of Wichita Transit. The fund is created pursuant to KSA 13-3101 et seq. Revenues are derived from ridership fees, miscellaneous revenue, and a significant transfer from the General Fund. Expenditures are primarily for operating costs, although Transit Fund monies are used significantly to leverage federal grants to supplement Transit services. General Fund subsidies are expected to remain flat throughout the planning period. Total revenue growth of less than 1% annually is forecasted. However, expenditure growth is budgeted at 4%.

Long term, the condition of the fund is expected to continue to worsen. The fund balance is projected to continuously erode. The projections assume a continuation of the current service, subsidization, and fee levels. The condition of this fund is based on those assumptions is not acceptable. Increased General Fund subsidization or modifications to the user fee structure, or service levels are projected necessary by 2009.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	5,269	5,383	5,522	5,635	5,691	5,748
Expenditures	5,319	5,521	5,694	5,951	6,235	6,484
Net Margin	(50)	(138)	(172)	(316)	(544)	(736)
Beginning Balance	902	852	714	542	226	(318)
Ending Balance	852	714	542	226	(318)	(1,054)

SEWER UTILITY FUND (FUND 530)

(PAGE 386, VOLUME II)

KSA 12-630a allows the governing body of any city to provide for a system of treatment and disposal of sewage. All revenues derived from a sewer system are to be deposited into a separate fund per KSA 12-631i. The fund is well positioned to finance projected operating expenditures in the foreseeable future. However, to accommodate increasing debt service based on the proposed CIP, rate increases will be necessary. The projection includes a 6% rate increase in 2008, and 6% annual increases thereafter. Future rate increases will continue to be monitored annually, and will be adjusted based on actual debt service requirements.

The table below shows the revenues and expenditures resulting from operating activities. The cash balance cannot necessarily be calculated based on operations due to the intermingling of capital and operational efforts. The operational expenses do include debt service (principal and interest) payments. Finally, the cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants. The Utility is required to maintain cash on hand equal to or greater than the sum of the upcoming debt service payment, 15% of prior year operating revenues, and 60 days of operations and maintenance (O&M) budget. In 2007 the combined restricted cash requirement for the Water and Sewer Utilities is approximately \$33.5 million.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	32,000	34,593	37,114	39,001	41,341	43,821
Expenditures	32,294	35,339	40,080	40,768	42,408	44,540
Net Margin	(294)	(746)	(2,966)	(1,767)	(2,423)	(2,476)
Beginning Balance	20,916	31,830	31,084	28,118	26,351	23,928
Ending Balance	31,830	31,084	28,118	26,351	23,928	21,452



WATER UTILITY FUND (FUND 540)

(PAGE 374, VOLUME II)

KSA 12-825d requires that any revenue derived from the sale and consumption of water shall be disbursed only for the operation of the plant or distribution system. The fund is well positioned to finance projected operating expenditures in the foreseeable future. However, proposed CIP projects to enhance system reliability and to secure future water supplies will result in increasing debt service. The projections assume a 3% rate increase in 2007 and 6% rate increases thereafter. With those rate increases, the fund is well positioned to cover all projected operating and debt service expenditures. Future rate increases will continue to be monitored annually, and will be adjusted based on actual debt service requirements.

The table below shows the revenues and expenditures resulting from operating activities. The cash balance cannot necessarily be calculated based on operations due to the intermingling of capital and operational efforts. The operational expenses do include debt service (principal and interest) payments. Finally, the cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants. The Utility is required to maintain cash on hand equal to or greater than the sum of the upcoming debt service payment, 15% of prior year operating revenues, and 60 days of operations and maintenance (O&M) budget. In 2007 the combined restricted cash requirement for the Water and Sewer Utilities is approximately \$33.5 million.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	47,130	47,181	50,038	51,962	55,080	58,390
Expenditures	41,232	48,011	51,972	52,582	55,260	58,074
Net Margin	5,898	(830)	(1,934)	(620)	(180)	316
Beginning Balance	52,946	50,367	49,537	47,603	46,983	46,803
Ending Balance	50,367	49,537	47,603	46,983	46,803	47,119

STORM WATER UTILITY FUND (FUND 560)

(PAGE 341, VOLUME II)

The Water Pollution Act (KSA 12-3101 – 12-3107) allows cities to create a storm water system. The primary revenue to this fund is based on an equivalent residential unit (ERU) fee assessed to all water customers. The current ERU rate is \$2.00 and no change is forecasted during the planning period. The projections do not assume any new CIP projects. The fund currently has capacity to fund additional debt service for future projects. However, the total backlog of planned projects can not be accommodated based on the projected cash flow.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	7,357	8,099	8,206	8,319	8,433	8,548
Expenditures	6,768	8,290	6,805	6,945	7,665	8,048
Net Margin	589	(191)	1,401	1,374	768	500
Beginning Balance	3,031	3,620	3,429	4,830	6,204	6,972
Ending Balance	3,620	3,429	4,830	6,204	6,972	7,472



INFORMATION TECHNOLOGY FUND (FUND 600)

(PAGE 183, VOLUME II)

The information technology needs of the organization are funded through this internal service fund. Revenues are derived through a fully allocated cost model for each software application and hardware item having an itemized price. Departments are charged based on the application and hardware used. To reduce user charges in 2007, a rate holiday of one month is included in the projections.

Annually, amounts are transferred to the Equipment Replacement Reserve Fund to finance hardware replacements and future system upgrades. The fund is well positioned to finance the replacements and upgrades through 2009. In the out-years, system replacement transfers will be reduced to fall within expected user fees.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	8,392	7,958	9,054	9,554	9,650	9,747
Expenditures	7,928	8,929	10,135	10,030	9,650	9,747
Net Margin	464	(971)	(1,081)	(476)	0	0
Beginning Balance	2,087	2,551	1,580	499	23	23
Ending Balance	2,551	1,580	499	23	23	23

FLEET FUND (FUND 605)

(PAGE 345, VOLUME II)

The Fleet Fund finances the operation, maintenance and replacement expenses for the City's fleet of equipment. Over 3,000 pieces of equipment are maintained, including police patrol cars, fire engines, tractors, dump trucks, bull dozers and small equipment. Lease rates are charged to departmental budgets to fund Fleet Fund activities. The Fleet Fund has been stressed in recent years due to the significant impact of fuel prices, the increasing cost of replacement units, and the deteriorating age of City equipment.

In the past two years, fleet rental rates have been increased, enhancing revenue to the Fleet Fund. Additionally, efforts are being made to operate the maintenance activities more efficiently to reduce costs. However, assuming fuel prices and consumption remain at current levels, replacement funding will be curtailed beginning in 2008. To ensure adequate replacement funds based on industry standards, additional fleet rate adjustments, coupled with operational improvements, such as re-evaluating fleet size, equipment size, fleet usage policies and maintenance activities, are necessary.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	11,069	12,408	12,668	12,928	13,186	13,450
Expenditures	12,897	13,771	12,852	12,898	13,236	13,475
Net Margin	(1,828)	(1,363)	(185)	30	(50)	(25)
Beginning Balance	3,404	1,576	213	28	58	8
Ending Balance	1,576	213	28	58	8	(17)



STATIONERY STORES FUND (FUND 615)

(PAGE 119, VOLUME II)

To reduce cost for office supplies and postage, the City operates a centralized stationery stores service. Activity is funded through the Stationery Stores Fund, managed by the Finance Department. Revenues to the fund are charges to departments for office supplies ordered, and postage used. Since user fees are based on purchasing activities, the fund is well positioned to operate throughout the planning period.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	954	975	975	975	975	975
Expenditures	856	976	977	977	977	977
Net Margin	99	(1)	(2)	(2)	(2)	(2)
Beginning Balance	319	418	417	415	413	411
Ending Balance	418	417	415	413	411	409

SELF INSURANCE FUND (FUND 620)

(PAGE 129, VOLUME II)

The City of Wichita operates a Self Insurance Fund, pursuant to KSA 12-2615. The fund is divided into four sub-funds: Group Life; Workers Compensation; Risk Management; and Tort Liability. The City seeks to maintain reserves equal to a 90% confidence level regarding future claims potential. Revenues to the fund are based on charges to employees and the City (depending on the program). Health Insurance is funded 80% by the employer and 20% by the employee. Risk Management and Workers Compensation are entirely funded by the City.

The fund is in stable condition with reserves presently at the 90% confidence level. Long term, the fund should remain well positioned, although rate increases in health insurance will be required as health costs increase. Currently, increases in rates are budgeted at 2% in 2008, 12% in 2009 and 10% longer term. Workers Compensation and Risk Management rates are anticipated to be stable overall, although rates are usually adjusted internally annually, based on experience and exposure of various City operations.

<i>(Dollars in Thousands)</i>	2006	2007	2008	2009	2010	2011
Revenues	31,706	37,406	40,224	44,084	46,728	49,064
Expenditures	26,514	37,061	40,296	43,388	46,529	49,025
Net Margin	5,192	345	(72)	1,405	199	39
Beginning Balance	12,035	17,192	17,537	17,465	18,880	19,079
Ending Balance	17,192	17,537	17,465	18,880	19,079	19,118



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.

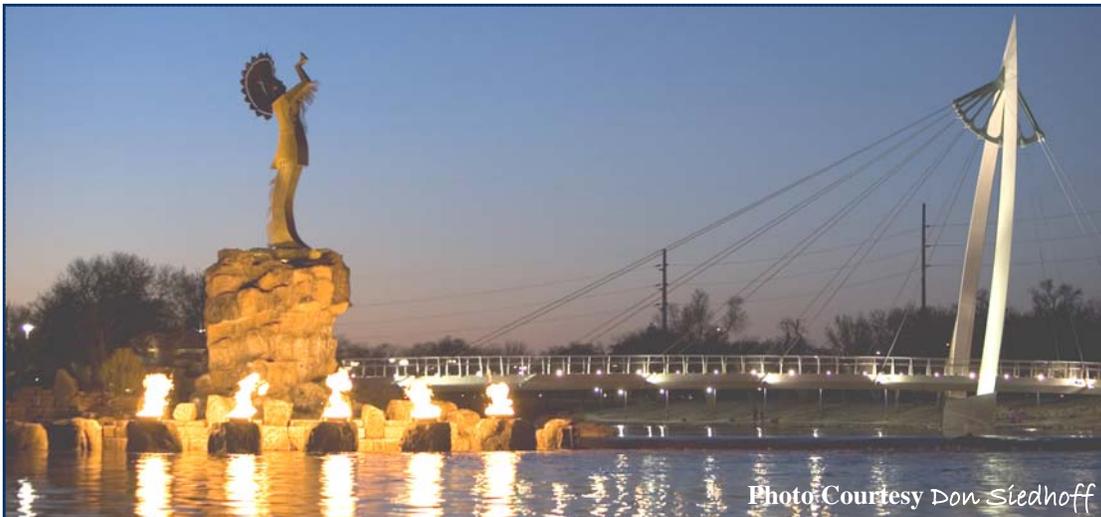


Photo Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



Safe and Secure Community is one of the five goals adopted by the City Council on January 24, 2006. Through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006 the City Council, in an effort to provide measurable results, officially adopted the following indicators for the Safe & Secure goal:

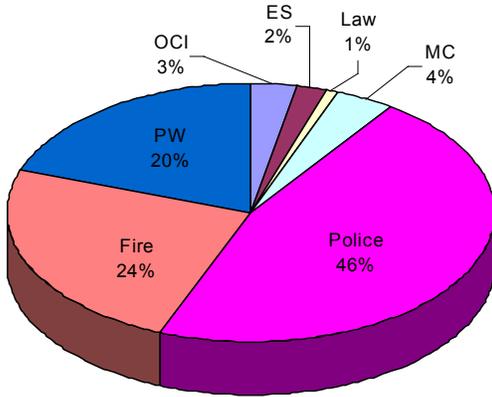
- *Maintain and/or improve response times and the crime rate*
- *Improve environmental health and community safety*
- *Maintain and improve citizen perception of public safety*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list is included.





Goal Area Expenditures by Department

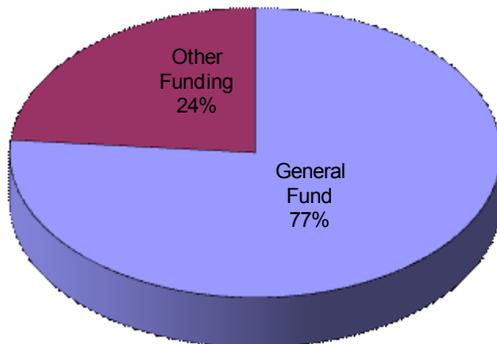


To accomplish the indicators of the Safe and Secure goal area, seven departments utilize strategic plans for each of their services. Approximately 90% of this goal area's funding is devoted to three departments: Police, Fire, and Public Works.

- Police utilizes over 500 staff to patrol the streets, solve property and persons crimes, and many other activities that make Wichita a safe place to live.
- Fire operates 19 stations throughout Wichita to respond to residential and commercial fires and medical emergencies such as heart attacks and car accidents.
- Public Works impacts this goal area by ensuring Wichita's streets are navigable during and after snow and ice storms and by ensuring the public landfill does not adversely impact the environment.

Key: MC = Municipal Court,
 OCI = Office of Central Inspection,
 PW = Public Works
 ES = Environmental Services

Goal Area Expenditures by Funding Source



Over 75% of the Safe and Secure goal area is funded by the General Fund (see table on next page) A majority of the Other Funding are the Public Work landfill funds and the OCI fund.



SAFE & SECURE GOAL SUMMARY



This table shows the funding for each service:

Service - Department	General Fund	Other Funding	Total Funding	Vol. I Page #	Vol. II Page #
Operations - Fire	33,892,130	857,750	34,749,880	50	152
Prevention - Fire	1,256,680	0	1,256,680	51	156
School Services - Police	1,996,560	0	1,996,560	52	270
Probation Monitoring And Supervision - MC	1,309,170	0	1,309,170	53	204
Weekend Intervention Program - MC	305,390	0	305,390	54	208
Beat Patrol - Police	41,154,660	69,960	41,224,620	55	272
Air Patrol - Police	760,140	0	760,140	56	276
Persons Crimes Investigation - Police	4,711,190	290,420	5,001,610	57	280
Property Crimes Investigation - Police	4,528,040	0	4,528,040	58	282
Special Investigations - Police	2,558,240	0	2,558,240	59	284
Technical Services - Police	1,842,960	0	1,842,960	60	286
Support Services - Police	1,898,300	0	1,898,300	61	288
Training - Police	1,926,100	0	1,926,100	62	290
Warrant Office - Police	281,980	0	281,980	63	292
Security Services - Police	844,290	0	844,290	64	294
Records - Police	3,459,780	0	3,459,780	65	296
Special Operations - Police	1,105,180	213,240	1,318,420	66	298
Parking Control - Police	148,680	0	148,680	67	300
Professional Standards - Police	467,790	0	467,790	68	302
Case Management - MC	4,152,290	0	4,152,290	69	210
Public Defender - MC	317,000	0	317,000	70	212
Prosecution And Diversion Services - Law	915,360	0	915,360	71	190
Landfill Post Closure Maintenance - PW	0	24,342,960	24,342,960	72	329
Construction and Demolition Landfill - PW	0	4,792,240	4,792,240	73	326
Animal Control - ES	1,425,080	0	1,425,080	74	70
Child Care Licensure - ES	176,810	288,490	465,300	75	72
Food Protection And Tobacco Control - ES	509,620	0	509,620	76	76
Hazardous Materials Response - ES	24,000	0	24,000	77	78
Swimming Pool Inspection - ES	23,870	0	23,870	78	80
Build. Safety & Construction Enforcement - OCI	0	4,551,890	4,551,890	79	216
Snow And Ice Removal - PW	419,830	0	419,830	80	310
Administration - Fire	355,880	0	355,880	81	158
Administration - Police	1,063,820	0	1,063,820	82	304
Administration - ES	690,050	0	690,050	83	84
Total	114,520,870	35,406,950	149,927,820		

Key: ES - Environmental Services, MC - Municipal Court, OCI - Office of Central Inspection, PW - Public Works



MISSION

To minimize the loss of life and property resulting from fires, medical emergencies, and disasters.

SERVICE DESCRIPTION

Fire Operations respond primarily to medical and fire emergencies where life and property are at risk. Fire stations are staffed based on call load and resources necessary to provide responsiveness at an acceptable level. Aerial platforms are located at four stations and a tender (truck with 5,000 gallon water tanks for use in areas with no hydrants) is available at one station.

Three Battalion Chiefs per shift provide 24-hour direct supervision to Operations staff during all three shifts. Fire Operations provides in-service classroom training for all aspects of emergency fire and medical response, in addition to a 12-week comprehensive training period for new Fire Recruits. The Fire Department training facility is currently being upgraded with a new 5-story tower with "live burn" capability, an improved driving course, and a technical rescue facility that will enable the practical application of the skills developed in the classroom setting.

The Fire Department plans to add stations and staff at strategic locations in east, west, and south Wichita by late 2008, which, once fully implemented, will drive down response times. The additions will not only improve the City-wide response time, but will also improve response performance for scene safety officers and incident commanders, increasing capacity of Fire's overall system.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	Strategically position stations, equipment, and staff. Ensure staff is well trained at using equipment. Continue to measure response time and use it as basis for improvements.
Goal 1 	Improve environmental health and community safety	Strategically position stations, equipment, and staff. Ensure staff is well trained at using equipment. Continue to measure response time and use it as basis for improvements.
Goal 1 	Maintain and/or improve citizen perception of safety	Enhance Wichita Fire Department's web page to enable customer feedback.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
WFD Response to All Emergency Calls (@ 90th Percentile) in Minutes	6:52	6:57	7:00	7:00
Percentage of Residential Structure Fires Confined to Room of Origin	70.8%	79.7%	80%	85%
Percentage of Satisfied Customers	N/A	N/A	N/A	100%

HIGHLIGHTS

- WFD has consistently met their response time goal of 7 minutes or less to 90% of their calls.
- WFD's updated training facilities will allow more realistically simulated fire scenes.
- * Added 21 new positions to enhance operational efficiency and effectiveness.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Federal and State Grants	0	1,298,630	0	857,570	920,350
Program Fees/Charges	0	0	108,360	112,960	117,202
General Fund Allocation	30,252,860	31,615,190	31,717,900	33,779,170	35,304,158
TOTAL PROGRAM REVENUES	\$30,252,860	\$32,913,820	\$31,826,260	\$34,749,700	\$36,341,710
Personal Services	28,068,433	30,230,380	29,270,630	31,771,760	33,189,740
Contractuals	1,493,196	1,533,710	1,696,880	1,780,440	1,817,850
Commodities	667,239	745,340	788,080	811,720	823,960
Capital Outlay	23,992	0	0	0	0
Other	0	404,390	70,670	385,780	510,160
TOTAL PROGRAM EXPENDITURE	\$30,252,860	\$32,913,820	\$31,826,260	\$34,749,700	\$36,341,710
TOTAL POSITIONS / FTE	391 / 391	422 / 422	398 / 398	* 419 / 419	419 / 419

For additional information, refer to Volume II, Pages 151 –155.



MISSION

To minimize the loss of life and property resulting from fires through education, inspection, and investigation.

SERVICE DESCRIPTION

Fire Prevention is divided into three sections: Investigation, Inspection, and Education. Currently, five investigative positions insure all significant fires are investigated. Significant fires include any fire that results in a minimum of \$25,000 in damage, is an arson fire, or results in serious injury or death. Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, grain elevators, and new occupancies. In addition, fire protection system plan reviews and code foot-print plan reviews are accomplished by this division. This section also monitors burn permits, responds to citizen complaints and ensures citizen safety at events including fireworks displays, concerts and Riverfest.

Education staff conduct fire safety and prevention training in addition to inspections on properties requiring state certification. Staff develop programs to assist large corporations in emergency evacuation procedures, provide a variety of fire safety programs for the public and assist in training for Operations Division staff. Operations staff, with station tours, smoke detector installation and other activities, supplement the public education role.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Continue to use investigation, education and inspection activities to reduce the number of preventable fires and deaths.
Goal 1 	Improve environmental health and community safety	Continuously update inspection list and ensure each building is inspected by trained professionals.
Goal 1 	Maintain and/or improve citizen perception of safety	Ensure citizens know about fire prevention services via the internet, TV, performance reports, and educational activities.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Fire Deaths	11	8	0	0
Number of Code Violations Identified and Corrected	1,197	1,259	1,050	1,050
Percentage of Citizens Who Rate the Quality of Fire Prevention and Education "Good" or "Excellent" (Biennial National Citizens Survey)	N/A	61%	65%	75%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> From 2003-2006, an average of 261 fire prevention programs were delivered each year. From 2003-2006, 23.6% of all arson fires resulted in arrests. The ICMA average is 22.7%. * Added one Fire Investigator in 2007 to decrease the number of fire related deaths and increase the arson arrest and conviction rate. 	Program Fees/Charges	0	0	0	0	
	General Fund Allocation	851,162	1,179,790	1,220,170	1,256,680	1,296,730
	TOTAL PROGRAM REVENUES	\$851,162	\$1,179,790	\$1,220,170	\$1,256,680	\$1,296,730
	Personal Services	787,108	1,088,060	1,108,260	1,142,220	1,184,770
	Contractuals	63,204	90,030	103,210	112,760	110,260
	Commodities	850	1,700	8,700	1,700	1,700
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$851,162	\$1,179,790	\$1,220,170	\$1,256,680	\$1,296,730
	TOTAL POSITIONS / FTE	13 / 13	* 14 / 14	14 / 14	14 / 14	14 / 14

For additional information, refer to Volume II, Pages 156-157.



MISSION

To mentor youth by operating inside public schools, serving in the role of counselor, teacher, mentor and law enforcer.



SERVICE DESCRIPTION

Since 1997, the Wichita Police Department has assigned School Resource Officers to high schools in the USD 259 schools located in Wichita. In 1999, the program was expanded to include officers in middle schools. Currently 22 officers are assigned full time to high schools and middle schools. Beginning in 2007, costs of the program will be split between the City and the USD 259. Phased in over three years, the agreement calls for USD 259 to fund one half of the cost of the program by 2009.

School Resource Officers serve a variety of roles. They often teach classes and mentor youth, particularly those at risk, and continue to perform law enforcement duties when necessary.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and the crime rate	By placing officers in 22 high schools and middle schools in USD 259, Police officers can provide a rapid response time to calls for service within the schools and local neighborhoods.
Goal 1 	Maintain and/or improve citizen perception of safety	By mentoring and counseling school youth, officers seek to enhance the image of police officers, and to build life lasting partnerships with youth

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Law Related Classes Taught	431	694	725	800
Number of Truancy Contacts	50	50	70	90
Number of Criminal Offenses in Schools	1,681	1,201	1,200	1,150
Number of Students Mentored	50	50	60	70

HIGHLIGHTS

- SRO's respond to calls for service in 22 schools and their surrounding neighborhoods. This serves to reduce response times to 911 dispatched calls.
- In 2007, six officer positions were shifted from Beat Patrol to the School Resource Officer Program to staff positions in both middle and high schools throughout USD 259.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Reimbursement from USD 259	284,150	672,540	690,090	840,270	1,053,845
General Fund Allocation	256,461	672,540	1,213,010	1,156,290	1,053,845
TOTAL PROGRAM REVENUES	\$540,611	\$1,345,080	\$1,903,100	\$1,996,560	\$2,107,690
Personal Services	540,611	1,120,060	1,594,580	1,690,060	1,801,190
Contractuals	0	219,740	303,240	301,220	301,220
Commodities	0	5,280	5,280	5,280	5,280
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$540,611	\$1,345,080	\$1,903,100	\$1,996,560	\$2,107,690
TOTAL POSITIONS / FTE	16 / 16	16 / 16	* 22 / 22	22 / 22	22 / 22

For additional information, refer to Volume II, Pages 270—271.



PROBATION MONITORING AND SUPERVISION

MUNICIPAL COURT



MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

SERVICE DESCRIPTION

The Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration. Probation staff monitors defendants sentenced to probation to ensure compliance with all requirements, performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution and fingerprints defendants. The Office also supervises service officers and bailiffs who focus on prisoner transports, court security, urinalysis testing and video arraignment functions.

In 1982 the legislature approved the Alcohol and Drug Safety Action Program (ADSAP) per K.S.A. 8-1008. Municipal Court Probation Office has maintained its certification as a community-based program that provides pre-sentence evaluations for persons convicted of driving under the influence of alcohol or drugs, and specifies supervision and monitoring directly and through contracts with local agencies. Offender fees are collected by the Court to fund all associated costs for the ADSAP program, including Court employees.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Develop programs that improve the efficiency and effectiveness of court operations, including the Drug Court Probation program, Wichita Intervention program, Risk/Needs, and a Mental Health Court.
Business Processes	Increase employee access to information	Utilize the LaserFiche and Public Safety systems to increase employee access to a wide range of information.
Financial Management	Reduce/avoid costs	Provide adequate tools and annual training to employees to maintain proficiency related to current trends in alcohol/drugs, domestic violence and probation/parole supervision and monitoring.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Show Cause/Review Hearings	1,549	1,531	1,454	1,460
Number of Risk/Needs Assessments	2,106	2,080	2,122	2,125
Number of DUI/Diversion Evaluations Ordered	968	1,204	1,228	1,230

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Since 1984 the Court has offered an alternative DUI incarceration program for qualified first time defendants (costs offset by fees). The program is also offered in the Spanish language. * In 2007, the Probation Office received one additional Probation Officer to help manage the increasing caseload, and hired 7 bailiffs (6 FTE) to replace the contractual bailiff services. 	ADSAP Program Fees/Charges	120,162	200,740	205,990	213,240	222,230
	General Fund Allocation	1,021,750	1,348,670	1,258,260	1,309,170	1,364,890
	TOTAL PROGRAM REVENUES	\$1,141,912	\$1,549,410	\$1,464,250	\$1,522,410	\$1,587,120
	Personal Services	909,578	1,334,770	1,251,770	1,308,440	1,373,150
	Contractuals	215,989	188,590	184,230	188,770	188,770
	Commodities	16,345	26,050	28,250	25,200	25,200
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$1,141,912	\$1,549,410	\$1,464,250	\$1,522,410	\$1,587,120
	TOTAL POSITIONS / FTE	20 / 20.0	* 28 / 27.5	28 / 27.5	28 / 27.5	28 / 27.5

For additional information, refer to Volume II, Pages 202-205.



WEEKEND INTERVENTION PROGRAM

MUNICIPAL COURT



MISSION

To provide education and intervention to participants that focus on preventing future Driving Under the Influence (DUI) violations.

SERVICE DESCRIPTION

The Wichita Weekend Intervention Program (WIP) was created by the Municipal Court to provide DUI offenders an alternative to the traditional jail incarceration required by law. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. As a leader with efforts to prevent repeat DUI offenses, the City's WIP was only the second government-sponsored intervention program in the nation and remains the only one in Sedgwick County.

The Probation Office manages the WIP, which provides alcohol education and intervention for eligible first-time defendants who plead guilty to drunk driving. The program couples with the State-mandated 48 hours of incarceration with a strong programmatic intervention process in an effort to eliminate future offenses. WIP classes are periodically offered in Spanish language as necessary. The program is largely provided under contract with facilitators and educators. The participants pay a fee to offset the costs of providing intervention services.

The Wichita Weekend Intervention Program seeks to break the cycle of drinking while driving, thus reducing recidivism rates and reducing the negative impact DUI has on family members, innocent victims, and the community as a whole. By helping reduce the number of DUI repeat offenders, the WIP helps make the City of Wichita a safer and more secure community.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Reduce DUI recidivism rates by providing first time offenders intervention services, education services, and the support necessary to fully understand the impact, the risks and consequences of driving while under the influences of drugs and alcohol.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Weekend Intervention Program Participants	842	837	850	850

- ### HIGHLIGHTS
- The WIP has provided intervention services to over 8,000 program participants since its inception date.
 - Each weekend, 20 to 40 participants spend 48 hours in the program and receive intensive knowledge regarding the impacts, risks and consequences of DUI alcohol/drugs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	187,749	304,780	303,540	305,390	307,770
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$187,749	\$304,780	\$303,540	\$305,390	\$307,770
Personal Services	31,753	39,650	38,580	40,290	42,670
Contractuals	154,650	263,650	263,480	263,620	263,620
Commodities	1,346	1,480	1,480	1,480	1,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$187,749	\$304,780	\$303,540	\$305,390	\$307,770
TOTAL POSITIONS / FTE	2 / 1.25				

For additional information, refer to Volume II, Pages 208-209.



MISSION

To provide professional and ethical public safety services to prevent and solve crime, fear of crime, social disorder and neighborhood decay.

SERVICE DESCRIPTION

Beat Patrol service comprises the uniformed presence of the Wichita Police Department. The City is divided into 38 separate police beats—each patrolled under a team concept using the community policing strategy. In addition, each of the four Patrol Bureaus includes a Special Community Action Team (SCAT), which is used as the enforcement component of community policing.

Beat officers respond to 911 calls for service from four geographically located Bureau headquarters. Prompt response to calls is facilitated by strategically aligning the beat size to the projected number of calls. Each of the beat teams include a beat coordinator, whose primary role is to ensure policing services on each beat are proactively tailored to the unique needs of the beat. Staff is also responsible for traffic enforcement operations. Strategies to accomplish this include routine patrol, saturation enforcement efforts, and the use of LIDAR technology.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and the crime rate	By strategically sizing beats, and actively patrolling, staff attempts to respond quickly to calls for service. By maintaining a police presence, proactively patrolling for criminal behavior, and by partnering with neighborhoods, staff attempts to reduce the crime rate.
Goal 1 	Maintain and/or improve citizen perception of safety	Beat Coordinators visit with neighborhood groups to inform residents of activity relevant to their neighborhoods. In addition, all beat officers seek to build partnerships with citizens.
Goal 1 	Improve environmental health and community safety	Officers seek to reduce vehicle accidents and traffic fatalities by actively enforcing traffic ordinances and by educating the public to reduce behaviors that cause traffic accidents and deaths.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Crime Index as a Ratio of the FBI National Index	-9%	-1%	-1%	-1%
Priority E (Emergency) Call Response Time (In Minutes)	4.97	4.87	4.8	4.8
Traffic Fatalities Per 1,000 Citizens	.067	.101	.090	.090

HIGHLIGHTS

- The Beat-Team concept, a collaborative effort between beat and community police officers, SCAT, and detectives, helped reduce Part 1 offenses by 9% in 2005 and an additional 1% in 2006, continuing an overall 5-year trend of reducing the crime rate in Wichita.
- * In 2007, six officer positions were re-allocated from Beat Patrol to the School Resource Officer Program, and one officer position was re-allocated to the Air Section.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Federal and State Funds	140,608	69,780	65,610	69,960	74,220
Reimbursement	40,000	40,000	40,000	40,000	40,000
General Fund Allocation	37,206,919	39,090,980	39,027,940	41,114,660	43,606,930
TOTAL PROGRAM REVENUES	\$37,387,527	\$39,200,760	\$39,133,550	\$41,224,620	\$43,721,150
Personal Services	33,322,488	35,185,430	35,160,350	37,330,370	39,825,490
Contractuals	3,876,470	3,977,910	3,931,940	3,855,230	3,856,640
Commodities	100,569	37,420	41,260	39,020	39,020
Capital Outlay	88,000	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$37,387,527	\$39,200,760	\$39,133,550	\$41,224,620	\$43,721,150
TOTAL POSITIONS / FTE	513 / 513	* 506 / 506	506 / 506	506 / 506	506 / 506

For additional information, refer to Volume II, Pages 272-275.



MISSION

To provide aerial support for ground units engaged in policing activities.



SERVICE DESCRIPTION

Wichita Police Department staff, operating an MD 500E helicopter purchased in 2003, provide aerial support for law enforcement activities in Wichita. This support includes aerial surveillance, search and rescue and community-oriented policing activities. Aerial surveillance increases the likelihood of apprehending fleeing suspects by making it easier to track and find them.

The Air Section is particularly adept at enhancing the successful resolution of vehicle pursuits. By engaging the helicopter in a vehicle pursuit, ground units can reduce their active involvement in the pursuit, thereby improving public safety without minimizing the opportunity to apprehend a fleeing crime suspect.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	The Air Section attempts to provide aerial support for up to 1,000 hours annually. This allows extraordinarily quick responsiveness to calls, particularly crimes in-progress (burglaries, robberies, assaults).
Goal 1 	Maintain and/or improve citizen perception of safety	The Air Section attempts to provide a visible aerial presence over Wichita as frequently as possible. In addition, the helicopter is frequently on static display for community and neighborhood functions, to enhance interaction between members of the community and the Wichita Police Department.
Financial Management	Reduce/Avoid Costs	The Air Section attempts to assume control of any vehicle pursuits occurring during flight hours, reducing potential accident costs. In addition, the helicopter is used during searches for suspects and victims, reducing costs of officers on the ground.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Vehicle Pursuits Assumed	N/A	20	20	20
Calls Responded To Per Flight Hour	45.78	40.26	41.00	42.00
Participation in Community Events	30	15	15	15

HIGHLIGHTS

- In 2006, the 20 vehicle pursuits assumed resulted in 24 arrests (100% apprehension) with no law enforcement or civilian injuries or damage to property.
- * In 2007, one police officer was re-allocated from Beat Patrol to the Air Patrol Section.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Service Fees/Charges	0	0	0	0	0
General Fund Allocation	733,060	635,610	747,850	760,140	796,760
TOTAL PROGRAM REVENUES	\$733,060	\$635,610	\$747,850	\$760,140	\$796,760
Personal Services	346,820	323,050	399,740	422,330	448,910
Contractuals	126,129	166,710	177,260	166,960	177,000
Commodities	85,110	145,850	120,850	120,850	120,850
Capital Outlay	0	0	0	0	0
Other	175,000	0	50,000	50,000	50,000
TOTAL PROGRAM EXPENDITURE	\$733,060	\$635,610	\$747,850	\$760,140	\$796,760
TOTAL POSTIONS / FTE	4 / 4	* 5 / 5	5 / 5	5 / 5	5 / 5

For additional information, refer to Volume II, Pages 276-277.



PERSONS CRIMES INVESTIGATION

POLICE DEPARTMENT



MISSION

Thoroughly investigate violent crimes through a blending of community policing and traditional investigative models, in an effort to reduce crime and the fear of crime.

SERVICE DESCRIPTION

The Crimes Against Persons Bureau investigates violent crimes including death cases, sexual assaults, gang crimes, crimes against children, and aggravated assaults. Investigators use current technology, including geo-tracking, forensic computer analysis, and Internet resources, to identify and track crime trends. With an emphasis on customer service, investigators work with crime victims and witnesses to identify and charge criminal suspects.

Detectives strive to reduce potential criminal activity by aggressively monitoring documented gang members, violent offenders, and sexual predators to ensure their compliance with probation, parole, and bond restrictions. The Bureau also provides community education programs on Internet Crimes Against Children and violence against women. The Victim Assistance Unit serves as a resource for the victims of violent crimes as their cases progress through the criminal justice system.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	Criminal complaints are aggressively investigated using available technology and citizen involvement in an attempt to charge suspects and enhance successful prosecution.
Goal 1 	Maintain and/or improve citizen perception of safety	Investigators actively interact with citizens and victims to improve clearance of cases and to build citizen confidence that suspects will be identified and charged.
Business Processes	Enhance citizen involvement	Detectives conduct follow-up with victims regarding case status and crime prevention. Proactive programs such as "Internet Crimes Against Children" and "Violence Against Women" are presented to reduce crime.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Reported Cases Assigned	92.6%	91.8%	92.3%	92.5%
Percentage of Part 1 Crimes Cleared	37.10%	33.50%	33.75%	34.00%
Percentage of Homicides Cleared	*157%	73.1%	73.6%	75.0%

HIGHLIGHTS

- The clearance rates for homicides, rapes and aggravated assaults all exceed the FBI's Crime Index clearance rates for similar sized cities.
- The Bureau has provided Internet Safety classes reaching over 6,000 parents in 2006.
- * The 2005 homicide clearance rate exceeds 150% due to the apprehension and conviction of the BTK killer.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Federal and State Funds	227,290	273,960	277,870	290,420	300,760
General Fund Allocation	4,309,187	4,348,140	4,489,180	4,711,190	4,967,640
TOTAL PROGRAM REVENUES	\$4,536,477	\$4,622,100	\$4,767,050	\$5,001,610	\$5,268,400
Personal Services	4,213,713	4,268,920	4,396,430	4,640,010	4,906,800
Contractuals	313,785	342,280	321,770	312,750	312,750
Commodities	8,979	10,900	13,900	13,900	13,900
Capital Outlay	0	0	0	0	0
Other	0	0	34,950	34,950	34,950
TOTAL PROGRAM EXPENDITURE	\$4,536,477	\$4,622,100	\$4,767,050	\$5,001,610	\$5,268,400
TOTAL POSITIONS / FTE	51 / 51	56 / 56	56 / 56	56 / 56	56 / 56

For additional information, refer to Volume II, Pages 278-281.



PROPERTY CRIMES INVESTIGATION

POLICE DEPARTMENT



MISSION

To identify and charge offenses and prepare cases for successful prosecution.

SERVICE DESCRIPTION

The Property Crimes Bureau investigates crimes including auto theft, burglary, financial crimes, larceny and robbery. Investigators use current technology (included geo-tracking to identify trends), with an emphasis on customer service, and investigative skills to clear cases by identifying and charging criminal suspects. Cases are assigned based on solvability factors and available staffing.

Property Crimes strives to enhance prevention of crimes by having staff conduct citizen training, including quarterly education for bank tellers, store clerks and other business employees. This training focuses on current fraud techniques, crime awareness, and techniques to enhance solvability. In addition, con-man prevention presentations are offered to senior citizens.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and the crime rate	Criminal complaints are filtered for solvability factors and efforts are focused on those with greater degrees of solvability. Aggressive investigations are undertaken using current technology and citizen involvement in an attempt to charge perpetrators and enhance the probability of successful prosecution.
Goal 1 	Maintain and/or improve citizen perception of safety	Investigators actively interact with citizens and victims to enhance clearance of cases and to improve citizen confidence that, to the extent possible, perpetrators will be identified and charged.
Goal 1 	Maintain and/or improve citizen perception of safety	Investigators actively pursue suspects and attempt to recover and return stolen property.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Reported Cases Assigned	N/A	28.4%	30.0%	30.0%
Percentage of Assigned Robberies Cleared	38.3%	30.4%	30.0%	30.0%
Percentage of Auto Thefts Cleared	21.6%	19.4%	20.0%	20.0%

HIGHLIGHTS

- The clearance rates for robberies, burglaries, larcenies and thefts all exceed the FBI's Crime Index clearance rates for similarly sized cities.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	4,104,121	4,220,160	4,328,270	4,528,040	4,764,580
TOTAL PROGRAM REVENUES	\$4,104,121	\$4,220,160	\$4,328,270	\$4,528,040	\$4,764,580
Personal Services	3,841,379	3,903,020	4,011,890	4,219,460	4,456,000
Contractuals	255,767	311,790	310,650	302,850	302,850
Commodities	6,975	5,350	5,730	5,730	5,730
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$4,104,121	\$4,220,160	\$4,328,270	\$4,528,040	\$4,764,580
TOTAL POSITIONS / FTE	51 / 51				

For additional information, refer to Volume II, Pages 282-283.



MISSION

To stop the manufacture, distribution and use of illegal drugs and to eliminate other vice crimes through education and enforcement.



SERVICE DESCRIPTION

The Special Investigations Bureau concentrates on narcotics and vice investigations. Investigators focus on the supply side of the narcotics business, seeking to disrupt the transportation and distribution of illegal drugs in Wichita. This is accomplished through limited numbers of complex investigations, often including partnerships with other law enforcement agencies. In addition, Investigators work closely with Special Community Action Teams that are assigned to the Beat Patrol Service.

Staff is also responsible for the Crime Stoppers program. This program seeks anonymous tips in an effort to solve crimes. Detectives also provide investigational support for several city licenses. The management and processing of seized assets is managed from this section. A team of officers is coordinated from this section to shut down and clean up clandestine lab sites.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	By promoting the crime-stoppers program, valuable information is provided by anonymous tips to aid investigators in enhancing crime clearance rates.
Goal 1 	Maintain and/or improve response time and crime rate	Highly trained investigators, working in partnership with other agencies, attempt to reduce the distribution of illegal narcotics through complex investigations.
Goal 1 	Improve environmental health and community safety	Investigators proactively strive to mitigate the adverse effects of illegal drug and alcohol consumption by conducting drinking establishment compliance checks and audits.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Crime Stoppers Tips Received and Investigated	N/A	819	820	830
Number of Major Narcotics Investigations	N/A	58	60	60
Number of Drinking Establishment Compliance Checks/Audits	6	7	10	10

HIGHLIGHTS

- In 2006, the undercover section completed 58 major narcotic investigations, resulting in 145 cases and 80 warrants.
- Seizure of 25 pounds of cocaine and 53 pounds of marijuana by Detective Martin and his canine Rex.
- Seized \$266,200 and 12 vehicles associated with the trafficking of controlled substances.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	2,298,412	2,445,400	2,444,200	2,558,240	2,691,290
TOTAL PROGRAM REVENUES	\$2,298,412	\$2,445,400	\$2,444,200	\$2,558,240	\$2,691,290
Personal Services	2,162,962	2,312,000	2,317,410	2,433,640	2,566,690
Contractuals	128,092	126,000	118,790	116,600	116,600
Commodities	7,358	7,400	8,000	8,000	8,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$2,298,412	\$2,445,400	\$2,444,200	\$2,558,240	\$2,691,290
TOTAL POSITIONS / FTE	29 / 29				

For additional information, refer to Volume II, Pages 284-285.



MISSION

To recognize, collect and preserve physical evidence from crime scenes and provide expert testimony in a court of law.

SERVICE DESCRIPTION

Technical Services includes 14 crime scene investigators and supervisors to process crime scenes and collect evidence. In addition, a Photography Section processes and stores photographic images from crime scenes. The Latent Prints Section is responsible for comparing and processing fingerprints in an attempt to identify suspects. The Property and Evidence section organizes and stores evidence collected from crime scenes.



In recent years, the Section has relocated to a better suited location, which has enhanced the storage spaces for evidence. In addition, several years ago the Photography Section began transitioning to digital imagery and has enhanced the quality and timeliness of photos while reducing costs.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time	By thorough, timely and professional evidence collection and analysis, staff seeks to enhance the identification and prosecution of criminal suspects.
Financial Management	Reduce/avoid costs	By reviewing and implementing technological enhancements, staff can reduce costs associated with core functions, providing services more efficiently. Bar-coding evidence bags and digital imagery are two examples.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Crime Scenes Investigated	2,229	2,450	2,700	2,700
Number of Physical Evidence Packages Processed	27,230	27,384	31,120	31,120
Latent Prints Reviewed	2,629	2,983	3,100	3,100

- HIGHLIGHTS**
- In 2006, the Property and Evidence Section completed its move to a new facility, increasing storage space by 200 percent.
 - The Crime Scene Investigation and Latent Fingerprint Sections moved from film cameras to digital imaging of crime scenes and evidence, thereby reducing the cost of photographic imagery and increasing staff efficiencies.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	1,674,295	1,797,100	1,773,970	1,842,960	1,921,110
TOTAL PROGRAM REVENUES	\$1,674,295	\$1,797,100	\$1,773,970	\$1,842,960	\$1,921,110
Personal Services	1,462,907	1,548,030	1,523,920	1,594,530	1,672,640
Contractuals	171,527	202,420	209,150	207,530	207,570
Commodities	39,861	46,650	40,900	40,900	40,900
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,674,295	\$1,797,100	\$1,773,970	\$1,842,960	\$1,921,110
TOTAL POSITIONS / FTE	27 / 27				

For additional information, refer to Volume II, Pages 286-287.



MISSION

Effectively manage the Police Department's financial resources, provide Police/Court Liaison services, and to assist in lowering the crime rate by educating the public on how to resolve problems in their neighborhoods.

SERVICE DESCRIPTION

Support Services is comprised of several smaller units within the Police Department. Court Liaison staff ensure that officers are aware of and comply with all judicial subpoenas. In addition, staff also notify officers when court cases are not going to be heard, avoiding inconvenience for the officer and overtime situations for the Department. The Fiscal Affairs Section handles payroll, payable and budgeting functions for the Police Department. The False Alarm Administrator is responsible for administering the City's false alarm ordinance.

The Information Services Section compiles and generates statistical data and research, which is useful to more efficiently direct Police resources to problem areas. The Crime Prevention section provides crime prevention tips and guidance to citizens. The School Liaison section provides DARE training to area 5th graders each year and serves as the coordinator for the Gang Resistance Education and Training Program (G.R.E.A.T.) taught by officers in middle schools.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	Support Services will track and bill the false alarm calls received from 911.
Goal 1 	Increase citizen involvement	Support Services will monitor the number of requests from citizens for crime statistics.
Goal 1 	Improve financial management	Reduce overtime requirements by recalling only necessary personnel for courtroom appearances.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of False Alarms Tracked and Billed	25,593	25,142	24,000	24,000
Number of Citizen Requests for Crime Statistics	N/A	135	150	150
Savings from Sending Only Necessary Personnel to Court	\$4,376,106	\$4,117,831	\$4,400,400	\$4,500,000

HIGHLIGHTS

- In 2005 and 2006, the School Liaison Program provided a positive law enforcement contact to more than 100,000 students.
- Information Services provides an average of 350 statistical reports annually.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	1,731,329	1,828,340	1,84,470	1,898,300	1,967,390
TOTAL PROGRAM REVENUES	\$1,731,329	\$1,828,340	\$1,84,470	\$1,898,300	\$1,967,390
Personal Services	1,293,798	1,372,160	1,385,180	1,444,860	1,513,950
Contractuals	417,926	433,500	432,610	430,760	430,760
Commodities	19,605	22,680	22,680	22,680	22,680
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,731,329	\$1,828,340	\$1,84,470	\$1,898,300	\$1,967,390
TOTAL POSITIONS / FTE	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21

For additional information, refer to Volume II, Page 288-289.



MISSION

Provide high quality training to enhance the skills and performance of recruits and incumbent officers.

SERVICE DESCRIPTION

The Police Training Service provides high quality training to Police Officer recruits, as well as coordinates the in-service training for incumbent members of the WPD. Section staff also coordinate recruitment and hiring of new police officers. Police recruit training totals 23 weeks, exceeding the state statutory mandate of 14 weeks. In-service training is provided to all department staff to meet and exceed the mandated 40 hour requirement for commissioned positions. Most training activities are coordinated at a facility operated jointly with the Sedgwick County Sheriff's Office.

The Training Service is also responsible for permitting security officers, as required under City ordinance. The Citizen Police Academy is coordinated by Section staff as an effort to educate and expose citizens to law enforcements operations in Wichita.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Employee Development	Increase employee knowledge, skills, and abilities	The Section provides high quality recruit training—exceeding the statutory requirements. In addition, a variety of in-service training is coordinated, often in excess of the statutory requirement.
Business Processes	Enhance citizen involvement	The Citizens Police Academy, a 13 week course increasing familiarity with law enforcement, is coordinated through the Training Bureau. In addition, the Training facility is made available for neighborhood meetings
Employee Development	Enhance workforce recruitment and retention	By effectively recruiting and screening applicants, only those best matched to job requirements are hired. Job satisfaction and safety is enhanced by providing adequate and topic-based training.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percent of Personnel Meeting Mandated In-Service Requirements	100%	100%	100%	100%
Citizen Police Academy Graduates Annually	47	54	60	60
Commissioned Position Turnover Rate	5.5%	4.8%	5.0%	5.0%

HIGHLIGHTS

- The Training Section processed 450 Police applicants and produced 41 graduating Police recruits.
- Of the Police recruits hired in 2006, 47% were minorities/ protected classes.
- Over 970 private security officers were permitted in 2006.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
State Training Reimbursement	68,101	75,000	91,470	75,000	100,000
Security Permit Fees	48,881	17,600	53,600	53,600	53,600
General Fund Allocation	1,684,232	1,682,290	1,688,420	1,797,500	1,868,120
TOTAL PROGRAM REVENUES	\$1,801,214	\$1,774,890	\$1,833,490	\$1,926,100	\$2,021,720
Personal Services	1,086,010	1,129,930	1,166,500	1,225,990	1,294,640
Contractuals	159,988	159,860	161,490	159,900	161,870
Commodities	555,216	485,100	505,500	540,210	565,210
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,801,214	\$1,774,890	\$1,833,490	\$1,926,100	\$2,021,720
TOTAL POSITIONS / FTE	16 / 16				

For additional information, refer to Volume II, Pages 290-291.



MISSION

To orderly and systematically process warrants issued by the Municipal Court, using a community policing philosophy, and treating all persons with dignity and respect.

SERVICE DESCRIPTION

The Warrant Office works with citizens to process all warrants issued by the Municipal Court and works to clear outstanding warrants in an orderly and systematic manner by combining traditional policing and community policing problem-solving techniques. The Warrant Office strives to work with and educate the public regarding the Municipal Court warrant process, identifying and locating people known to have outstanding warrants and making every reasonable effort to notify them of the procedures for clearing the warrant. Additionally, the warrant office also provides assistance to other law enforcement agencies in the identification of those suspected of having outstanding warrants through Municipal Court.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	By clearing outstanding warrants and educating citizens on the warrant process, the Warrant Office staff will improve citizen perception of safety.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Warrants Cleared (By Arrest, Court Date, or Dismissal)	7,598	5,433	5,450	5,450
Number of Warrant Notifications Mailed	13,445	16,857	13,000	13,000

HIGHLIGHTS

- In 2005, Warrant Staff was reduced from 8 to 2 Warrant Officers, reallocating resources to Field Services for warrant and Patrol duties.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	319,007	267,510	274,300	281,980	292,550
TOTAL PROGRAM REVENUES	\$319,007	\$267,510	\$274,300	\$281,980	\$292,550
Personal Services	256,546	231,710	241,350	250,400	260,970
Contractuals	61,719	34,900	32,050	30,680	30,680
Commodities	743	900	900	900	900
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$319,007	\$267,510	\$274,300	\$281,980	\$292,550
TOTAL POSITIONS / FTE	8 / 6				

For additional information, refer to Volume II, Pages 292-293.



MISSION

Provide a safe and secure environment for City employees and visitors to City facilities.

SERVICE DESCRIPTION

The Security Section provides electronic and physical surveillance security services for the City Hall campus and other City facilities. Personnel are assigned to City Hall and the City Library's main branch. Electronic surveillance of numerous City facilities is conducted through controlled access points, alarm monitoring and visual surveillance via video cameras.



Staffing is provided by armed Security Officers and unarmed Security Screeners. Staff screens all City Hall visitors through x-rays and metal detectors. Staff respond to any incidents occurring on the City Hall campus or at the Library's main branch. The issuance and monitoring of employee access and identification cards is coordinated through this section.

Security Section operating strategies will continue to be driven by capital improvements, enhancements in available technology and growth in City activities.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	All City Hall visitors are screened prior to entering City Hall. Periodic patrols through the City Hall campus are conducted, as well as electronic surveillance of City facilities. Security staffing is also provided at the Library's main branch.
Business Processes	Improve technology efficiencies	Electronic surveillance of City facilities is used when possible. In addition, extensive use of employee access cards is utilized to control access, thereby enhancing security.
Financial Management	Reduce/avoid costs	Screening is provided at a centralized point at City Hall, precluding the need for supplemental and/or uncoordinated screening for interior City Hall locations.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Visitors Screened at City Hall	N/A	359,623	532,000	540,000
Access Privilege Requests Processed	N/A	2,516	2,400	2,400
Number of Cameras and Access Readers Monitored	N/A	698	700	700

HIGHLIGHTS

- Security Services began official operations on April 17, 2006.
- Security staff have been involved in a number of apprehensions for criminal activity in the City Hall atrium, including domestic violence, drug possession, and one arrest of a robbery suspect who had been identified by the victim.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	717,927	836,570	808,430	844,290	886,880
TOTAL PROGRAM REVENUES	\$717,927	\$836,570	\$808,430	\$844,290	\$886,880
Personal Services	630,528	762,450	737,740	774,270	816,860
Contractuals	81,038	64,470	57,160	59,990	59,990
Commodities	6,360	9,650	13,530	10,030	10,030
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$717,927	\$836,570	\$808,430	\$844,290	\$886,880
TOTAL POSITIONS / FTE	18 / 18				

For additional information, refer to Volume II, Pages 294-295.



MISSION

Manage all City law enforcement records throughout their lifetime and provide special policing support to Wichita Police and other criminal justice agencies.

SERVICE DESCRIPTION

The Police Records Bureau is divided into four sections that include Data Entry, Central Records, Case Review, and Special Police Information Data Entry and Retrieval (SPIDER). The SPIDER staff provides informational services to officers in the field, typically via police radio, to verify suspect warrants, identify lost or stolen property, and confirm extradition status for outside agency warrants.

Other Records Bureau staff provide support in creating and filing police reports, for both officers and citizens, and in transcribing police reports to aid in case prosecution. The digital dictation system, utilized by officers to record case information, has improved the speed and effectiveness with which police reports can be recorded and subsequently retrieved. In addition, the new public safety computer system, E*Justice, and the associated imaging capabilities, will further enhance the productivity of this function and aid officers in conducting research and case information retrieval, thereby reducing the calls to Police Records from the field.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Improve the quality of data sent to the state and federal government, thereby showing the city's efforts to provide a safe and secure community.
Goal 1 	Increase employee knowledge, skills, and abilities	Provide training to Bureau staff to reduce case processing time and error rate.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Requests for SPIDER Operator Assistance	345,988	343,528	350,000	355,000
Number of Police Cases Reported	126,228	126,853	129,390	130,680

- HIGHLIGHTS**
- Audits of the Records Bureau and reporting systems for the past nine years by the State of Kansas Highway Patrol, KBI, and Federal Bureau of Investigation have always received the highest ratings.
 - Wichita is the only city with a population over 100,000 in the state that has successfully reported the last two years of incident reporting to the state.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Fees for Reports	256,222	280,000	280,000	290,000	290,000
Reimbursement from Sedg. Co.	49,077	45,000	45,000	45,000	45,000
General Fund Allocation	3,063,999	2,972,210	3,011,090	3,124,780	3,272,190
TOTAL PROGRAM REVENUES	\$3,369,298	\$3,297,210	\$3,336,090	\$3,459,780	\$3,607,190
Personal Services	3,089,268	3,093,010	3,132,740	3,255,690	3,402,600
Contractuals	271,923	195,050	194,200	194,940	195,440
Commodities	8,106	9,150	9,150	9,150	9,150
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$3,369,298	\$3,297,210	\$3,336,090	\$3,459,780	\$3,607,190
TOTAL POSITIONS / FTE	72 / 72				

For additional information, refer to Volume II, Pages 296-297.



MISSION

To provide specialized police services and traffic investigation support.



SERVICE DESCRIPTION

The Special Operations Service is responsible for coordinating the efforts of numerous smaller organizational units. City Hall Security Service and the Air Section are supervised by this Service. Additionally, although staffed by personnel from other services, the Special Weapons and Tactics (SWAT) team and Explosive Ordnance Disposal (EOD) team, Honor Guard and Mounted Unit are all managed by Special Operations. The volunteer chaplain and reserve officer program are also both coordinated by this Service.

Staff in this Service include the Emergency Planning Section (two positions), which focuses on homeland security planning, and the Accident Follow-up Section, centered around three detectives and support staff that investigate fatal accidents as well as felony traffic cases.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and the crime rate	The Police Department maintains SWAT and Bomb teams to respond to specific public safety situations. These teams are cross-staffed, but managed from this Service.
Goal 1 	Improve environmental health and community safety	The Accident Follow-up Section aggressively investigates felony traffic related cases in an effort to enhance clearance rates and, ultimately, reduce traffic fatalities and accidents
Business Processes	Enhance citizen involvement	The Reserve Officer program provides citizen volunteers an opportunity to serve as Reserve Police officers. In addition, the Chaplin program utilizes volunteer chaplains for specific situations.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of SWAT and EOD Callouts	72	75	75	75
Number of Felony Cases Assigned	575	575	575	575
Number of Hours Volunteered by Reserve Officers	10,754	11,000	11,000	11,000

HIGHLIGHTS

- In 2006, the SWAT Unit took possession of a \$204,000 response vehicle, improving the Unit's capabilities to respond and manage a tactical situation.
- In 2006, the City Council approved the purchase of land and the construction of a new EOD range.
- In 2006, the Air Section obtained a Generation-Three forward looking infrared radar system (FLIR), greatly improving night-time visibility and situational awareness for aircrews.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	1,007,548	1,029,780	1,065,970	1,105,180	1,151,360
TOTAL PROGRAM REVENUES	\$1,007,548	\$1,029,780	\$1,065,970	\$1,105,180	\$1,151,360
Personal Services	843,802	862,260	878,300	917,750	963,910
Contractuals	141,830	141,920	162,070	161,830	161,850
Commodities	21,915	25,600	25,600	25,600	25,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,007,548	\$1,029,780	\$1,065,970	\$1,105,180	\$1,151,360
TOTAL POSITIONS / FTE	11 / 11				

For additional information, refer to Volume II, Pages 298-299.



MISSION

To assist downtown visitors and to enforce parking ordinances to ensure the proper use of on-street and City operated parking garage spaces.

SERVICE DESCRIPTION

The Police Department's Parking Ambassador Program operates in downtown Wichita with four Parking Ambassador positions. Ambassadors provide support and guidance to downtown visitors and are tasked with enforcing city parking ordinances, particularly in the central business district.

Ambassador activities include a combination of walking routes and vehicular routes and are conducted with an emphasis on encouraging compliance with parking ordinances, to ensure lawful parking is available to downtown visitors. Additionally, the Ambassadors serve, in many instances, as the primary police contact with many downtown merchants, business owners and community groups and employ the techniques of community policing to solve problems and improve our community's core area.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time	Provide a physical police presence in the downtown core area to enforce the city's traffic ordinances.
Goal 1 	Maintain and/or improve citizen perception of safety	Address the needs and concerns of visitors to the downtown area through the provision of ambassadorial duties.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Business Contacts/Assistance Provided	1,804	1,821	1,825	1,850
Number of Calls for Service Received	1,353	1,572	1,570	1,600
Number of Traffic Enforcement Citations and Warnings Issued	21,010	20,364	21,000	21,100

HIGHLIGHTS

- In 2006, the Ambassadors assisted with several community events, including KFDI Radio's Christmas Crusade for Children, the Downtown Lighting Ceremony, and the District Attorney's Law Conference conducted at the Hyatt Regency Hotel.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	129,853	192,960	145,740	148,680	153,490
TOTAL PROGRAM REVENUES	\$129,853	\$192,960	\$145,740	\$148,680	\$153,490
Personal Services	110,203	156,220	138,630	143,090	147,900
Contractual Services	17,718	35,540	5,910	4,390	4,390
Commodities	1,932	1,200	1,200	1,200	1,200
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$129,853	\$192,960	\$145,740	\$148,680	\$153,490
TOTAL POSITIONS / FTE	4 / 4				

For additional information, refer to Volume II, Pages 300-301.



MISSION

Ensure all WPD staff perform their duties within the scope of the Department's mission, values, policies and regulations.

SERVICE DESCRIPTION

The Professional Standards staff are responsible for processing all complaints/compliments alleged against members of the Department. Staff attempts to modify officer behavior to reduce future violations of policies and procedures, while simultaneously providing the community with confidence that officer's actions will be in accordance with policy and that any complaint to the contrary will be professionally investigated in a timely manner. Staff responsibilities have increased with the use of TASER's and with the statute regarding racial profiling. Civil damage claims are also investigated by this section.

To enhance public confidence in police services, staff routinely interacts with the community, to encourage feedback on officer performance. In addition, a new Early Intervention Program is being developed. This program will review data to identify employees that may be at risk for decreased job satisfaction/performance, in an effort to improve public safety through improved officer performance.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	To enhance confidence in Police Officers as active and professional partners with the community in enhancing safety, investigation of all complaints is done in a professional and timely manner.
Business Processes	Enhance citizen involvement	Staff attends various community meetings to explain the complaint/compliment process and enhance citizen understanding and confidence in Police professionalism.
Employee Development	Increase employee motivation and satisfaction	By implementing an Early Intervention System, staff strives to identify and correct potential issues, in an attempt to avoid employee performance degradation and/or a decrease in employee job satisfaction.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentages of Cases Closed Within 30 Days	70%	60%	50%	50%
Number of Community Meetings Attended	N/A	20	25	30
Percentage of Sustained Complaints (Internal)	N/A	83%	83%	83%

HIGHLIGHTS

- In 2006, Professional Standards staff studied an Early Intervention System software package designed to identify those officers in need of assistance. Staff recommended adoption of the system.
- In 2006, staff members coordinated with State agencies that investigate racial profiling.
- In 2006, all of this sections investigators received internal commendations.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	425,037	426,200	446,760	467,790	490,930
TOTAL PROGRAM REVENUES	\$425,037	\$426,200	\$446,760	\$467,790	\$490,930
Personal Services	394,555	398,630	413,400	433,030	456,170
Contractuals	29,511	26,220	32,010	33,410	33,410
Commodities	970	1,350	1,350	1,350	1,350
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$425,037	\$426,200	\$446,760	\$467,790	\$490,930
TOTAL POSITIONS / FTE	5 / 5				

For additional information, refer to Volume II, Pages 302-303.



MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

SERVICE DESCRIPTION

The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. Municipal Court Judges adjudicate cases with the assistance of the Court Clerk's Office, which is comprised of three sections; Case Processing, Docketing, and Customer Service. This service manages multiple functions of the Court, before, during, and after hearings, to ensure that the City dispenses justice in a thorough and fair manner while striving to make Wichita a safe and secure community.

The Court Clerk's Office processes violations of the City Code filed by several City departments; Police, Fire, Environmental Services, and Office of Central Inspection. Collection of fines, fees, and costs are attributable to cases filed and adjudicated. Notice to appear complaints filed are considered payable without the need for a court appearance as set out by a "payable fine schedule." Fines are considered penalties; court costs are collected to help offset the costs of public safety; and fees are designed to offset the cost of programs such as diversion, record check fees, etc.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Developing programs that improve the efficiency and effectiveness of court operations, including Court Compliance Unit, interactive voice response, accepting payments over telephone and through the City website.
Business Processes	Increase employee access to information	Utilizing the intranet and the Public Safety system to increase access to information and evaluating technology efficiencies to increase productivity.
Financial Management	Reduce/avoid costs	Continuing review of existing contracts through the use of <i>Request for Proposal</i> process, and sound fiscal decision-making, court staff attempts to avoid unnecessary costs.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Total Number of Cases Processed to Disposition	43,158	38,890	39,100	39,100
Docket Section Phone Abandonment	10%	11%	5%	5%
Average Customer Phone Call Wait Time (minutes)	15	15	8	8

- HIGHLIGHTS**
- The 2006 Amnesty program allowed over 2,200 citizens (defendants) to clear over 2,400 warrants without fear of arrest.
 - To help economically stressed defendants comply with court ordered fines and penalties, Court staff provides assistance in developing payment plans to avoid defaults that can be problematic and costly for both defendant and the Court.
- * 2008 Budget includes 2 additional Docket Clerks.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	3,869,209	3,998,520	3,913,400	4,152,290	4,277,110
TOTAL PROGRAM REVENUES	\$3,869,209	\$3,998,520	\$3,913,400	\$4,152,290	\$4,277,110
Personal Services	2,932,306	3,029,400	2,961,230	3,154,160	3,280,640
Contractuals	861,571	901,820	875,460	932,520	932,520
Commodities	56,772	67,300	64,850	65,610	63,950
Capital Outlay	6,700	0	0	0	0
Other	11,860	0	11,860	0	0
TOTAL PROGRAM EXPENDITURE	\$3,869,209	\$3,998,520	\$3,913,400	\$4,152,290	\$4,277,110
TOTAL POSITIONS / FTE	58 / 57.5	58 / 57.5	58 / 57.5	* 60 / 59.5	60 / 59.5

For additional information refer to Volume II, Pages 210-211.



MISSION

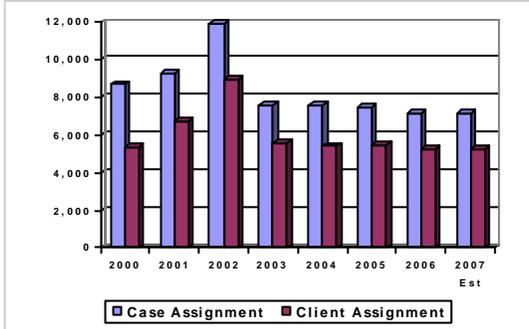
To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner by providing legal representation to indigent defendants.

SERVICE DESCRIPTION

In accordance with Section 1.04.210 of the City Code, the Court is required to provide indigent defense services to persons accused of a crime where jail time may be imposed but the individual cannot afford to hire a private attorney. For the past nine years, the City of Wichita Municipal Court has provided indigent defense services contractually.

This service seeks to provide indigent defendants high quality and zealous representation. Municipal Court Judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. The City Public Defenders will represent defendants as their own clients. However, once the client chooses to appeal the deposition of his or her case in District Court, then the Public Defender will no longer represent the client, and the City is no longer obligated to provide legal representation to the defendant.

A citizen's right to counsel is guaranteed by the United States and Kansas Constitutions. This right is also codified in the City of Wichita Municipal Court Code. The Municipal Court endeavors to provide indigent defendants accused of jailable offenses competent representation by qualified legal counsel.



STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1	Maintain and/or improve citizen perception of safety	This perspective is influenced by ensuring indigent defendants, appearing in Municipal Court, receive adequate representation through qualified legal counsel at a cost that is fair and reasonable.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Cases Assigned	7,519	7,142	7,150	7,150
Clients Assigned	5,474	5,292	5,300	5,300

HIGHLIGHTS

- As demonstrated in the graph above the City Public Defenders provided legal services to a total of 5,292 clients, and handled 7,142 cases on behalf of indigent defendants in 2006. The case and client assignments have been slightly and gradually decreasing over the last 4 years. This downward trend could be a positive indication that there are fewer offenders.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	317,317	316,500	318,000	318,200	318,800
General Fund Allocation	0	500	0	0	0
TOTAL PROGRAM REVENUES	\$317,317	\$317,000	\$318,000	\$318,200	\$318,800
Personal Services	0	0	0	0	0
Contractuals	294,747	317,000	317,000	317,000	317,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$294,747	\$317,000	\$317,000	\$317,000	\$317,000
TOTAL POSITIONS / FTE	0 / 0				

For additional information, refer to Volume II, Page 212.



PROSECUTION AND DIVERSION SERVICES



LAW DEPARTMENT

MISSION

To conduct prosecution and to manage City's diversion and deferred judgment programs in accordance with the requirements of applicable laws and the policy decisions of the City Council, and to oversee and act as liaisons for the Victim Rights and Domestic Violence Advocacy program.

SERVICE DESCRIPTION

The Prosecution Section is responsible for the prosecution of all misdemeanor crimes and traffic offenses that occur within the City of Wichita. Approximately 115,000 cases are filed each year in the municipal court; traffic offenses, theft, battery, weapons violations, environmental crimes, code offenses, and sex offenses. Diversion programs, or alternatives to traditional prosecution, exist for first offense violators of driving under the influence of alcohol and/or drugs, theft, drug, and domestic violence offenses. The alternatives concentrate on rehabilitation of the offender in order to discourage future criminal conduct. By prosecuting criminal and traffic violations, prosecutors assist in removing those defendants from the streets who show a very low regard for the laws. At the same time, prosecutors also send a message that such actions will not be tolerated, thus deterring future crime and contributing to public safety.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Appropriately seeking justice for crimes committed and directing victims of crimes to needed services. Provide training to officers and other city staff that investigate ordinance violations. Improving the quality of case filings.
Business Processes	Increase productivity	Continue to pursue excellence and recognition for expertise in criminal prosecution. Monitor ordinances and statutes in order to provide sound preventive legal advice.
Financial Management	Reduce/avoid costs	Continue to provide high quality legal services in a cost effective manner.
Employee Development	Increase employee knowledge, skills, and abilities	Send prosecutors to national training and encourage them to be involved in local and statewide training for law enforcement and share their expertise.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Cases Resolved After Prosecution Action	24,022	21,400	24,000	24,000
Diversion/Deferred Judgment Applications Processed	3,124	3,254	3,250	3,250

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Prosecutors were awarded a Certificate of Outstanding Performance from the DUI Victim Center of Kansas for developing and disseminating a DUI enforcement card for officers in Wichita, across the State of Kansas and to other states. 	Program Fees/Charges	358,546	382,930	361,880	364,800	366,100
	General Fund Allocation	442,499	508,310	540,540	550,560	563,480
	TOTAL PROGRAM REVENUES	\$801,045	\$891,240	\$902,420	\$915,360	\$929,580
<ul style="list-style-type: none"> * An additional Prosecutor position was adopted in the 2007 budget to address heavy workload and to reduce the number of cases handled by each Prosecutor. 	Personal Services	662,558	740,150	754,780	766,180	780,400
	Contractuals	136,724	147,180	143,730	146,660	146,660
	Commodities	1,764	3,910	3,910	2,520	2,520
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$801,045	\$891,240	\$902,420	\$915,360	\$929,580
	TOTAL POSITIONS / FTE	10 / 10	*11 / 11	11 / 11	11 / 11	11 / 11

For additional information, refer to Volume II, Pages 190-191.



LANDFILL POST CLOSURE MAINTENANCE

PUBLIC WORKS DEPARTMENT



MISSION

Provide for the maintenance of Brooks Landfill for 30 years after closure.



SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure, the landfill was "capped" with a waterproof barrier and clay cover material and then planted in grass. The site contains numerous ground water sampling wells to monitor for contaminants. A landfill gas extraction system and a remediation system treat previously discovered ground water contamination.

According to State and Federal regulations, the City is required to perform site maintenance, environmental monitoring, and any needed remediation activities for a period of 30 years after closure. The funds for this work are provided from the Landfill Post-Closure fund, which was created using landfill fees specifically set aside for this purpose when the municipal solid waste landfill was operating.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Manage closed landfill sites in compliance with State of Kansas and Federal regulatory requirements, resulting in greater community health than if the site were not remediated. The principle concerns of this service are ground water and air quality.
Financial Management	Maintain affordable and competitive tax rate	Employ sound financial practices so that the interest earnings and fund balance of the Post Closure Fund can cover costs through 2031, negating a need for contributions from the General Fund that could result in increased taxes.
Financial Management	Reduce/avoid costs	Employ technology and professional expertise that results in compliant and environmentally responsible solutions that are cost effective.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Incidents of Contaminants Discovered Downstream from the Air Sparging (Remediation) System	4	0	0	0
Number of Violation Notices Issued by KDHE	0	2	0	0

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Following KDHE approval, \$60,000 in annual savings are being realized due to suspension of certain groundwater remediation activities. The landscaping contract was extended and considerable improvements have been made to landfill cell settlement areas. The air sparge operation is being continued to prevent downstream contamination. 	Interest Earnings	844,346	864,050	942,800	1,093,340	1,179,920
	Other Revenue	47,974	35,000	45,000	45,000	45,000
	TOTAL PROGRAM REVENUES	\$892,320	\$899,050	\$987,800	\$1,138,340	\$1,224,920
	Personal Services	174,088	152,400	158,540	162,970	167,960
	Contractuals	429,581	714,450	714,170	714,170	714,170
	Commodities	17,454	20,300	20,300	20,300	20,300
	Capital Outlay	0	0	0	0	0
	Other	845,527	18,745,520	1,145,520	23,445,520	945,520
	TOTAL PROGRAM EXPENDITURE	\$1,466,650	\$19,632,670	\$2,038,530	\$24,342,960	\$1,847,950
	TOTAL POSITIONS / FTE	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

For additional information, refer to Volume II, Pages 329-331.



CONSTRUCTION AND DEMOLITION LANDFILL

PUBLIC WORKS DEPARTMENT



MISSION

Provide for disposal of solid waste for citizens of Wichita and Sedgwick County in a safe and environmentally responsible manner and to reduce costs to City taxpayers for disposal of City-generated waste.

SERVICE DESCRIPTION

The City-owned Brooks Landfill was the municipal solid waste (MSW) landfill for Sedgwick County from the mid-1960's until 2001. Upon its closure as a MSW landfill, Sedgwick County assumed responsibility for solid waste disposal and implemented a transfer station system to collect and ship trash to distant landfills. Because of this change, tipping fees increased from \$26 per ton to \$38 per ton.

If the City were to dispose of its construction and demolition waste through the transfer station, operating expenses would increase dramatically, with most of the increase impacting the tax supported (General) fund. To avoid this costly scenario, the City converted remaining cells at the Brooks Landfill to a Construction and Demolition (C&D) landfill. The 325-acre landfill receives non-putrefying waste and friable asbestos, the only landfill in the region licensed to accept asbestos.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Provide Wichita residents a cost-effective site for disposal of construction and demolition debris, including asbestos. Left on-site, debris is an environmental nuisance and a detriment to community health.
Goal 1 	Improve environmental health and community safety	The site's compost facility will be expanded from 1/2 acre to 5 acres. This diverts tree and yard waste from the landfill, thus extending its lifespan and the need for more land to be converted to a landfill. Additionally, this operation will provide mulch for City operations.
Financial Management	Reduce/avoid costs	Reduce costs to City operations by disposing of street sweepings cost effectively.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Tons of C&D Waste Received at the Landfill	20,100	25,400	25,000	25,000
Cost Savings from Processing Street Sweepings	\$624,000	\$1,137,600	\$816,000	\$816,000

HIGHLIGHTS

- Receipt of 50,000 tons of roof debris due to the April 2006 hailstorm resulted in \$500,000 in City revenue.
- Received KDHE permit to open Phase II and expand the compost facility from 1/2 acre to 5 acres.
- This service extended 5-year operations contract with Herzog Environmental.

*The Principal Planner position is eliminated in the 2007 Revised Budget.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	840,977	415,000	450,000	450,000	450,000
Interest Earnings/Other	165,790	147,540	192,000	200,000	200,000
TOTAL PROGRAM REVENUES	\$1,006,767	\$562,540	\$642,000	\$650,000	\$650,000
Personal Services	56,045	102,380	53,170	0	0
Contractuals	859,331	1,086,940	1,087,350	581,240	581,240
Commodities	3,850	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	0	3,300,000	0	4,200,000	0
TOTAL PROGRAM EXPENDITURE	\$919,226	\$4,500,320	\$1,151,520	\$4,792,240	\$592,240
TOTAL POSITIONS/ FTE	1 / 1	1 / 1	0 / 0*	0 / 0	0 / 0

For additional information, refer to Volume II, Pages 325-327.



MISSION

To protect public health and safety, ensure the welfare of animals in the community, and to enhance neighborhood environments through enforcement of animal control standards, education of pet owners, and maintenance of partnerships with other public and private sector entities, while delivering a high level of customer service to shelter customers.

SERVICE DESCRIPTION

The Animal Services program, operated by the Department of Environmental Services, provides a broad range of services to safeguard the health of the population, enhance public safety, and support the quality of life in the community. Activities include bite investigations and quarantines for rabies control, control of dangerous animals, and capture and confinement of stray animals.

Animal Services operates the area's only full-service public animal shelter, providing housing for approximately 10,000 stray animals annually with adoption services for unclaimed animals. Additionally, the service operates dead animal disposal services for both the public and private sector. Wichita's Animal Services program represents the largest such effort within the state, utilizing a staff of 25 members. Coverage is provided 24 hours per day, 7 days a week. Field officers are assigned to first and second shifts, with an officer on-call to provide coverage between the hours of midnight and 7am.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Strives to provide adequate response to citizen calls and complaints. Calls are prioritized so that animal incidences that are a threat to human health and safety are responded to more quickly.
Goal 5 	Increase sense of community, neighborhood involvement, and satisfaction	Control of animals includes enforcing leash laws, removal of dead animals, assisting the police department with animal issues, and increased levels of community outreach in the city's neighborhoods
Business Processes	Improve technology efficiencies	Seek funding to purchase and implement new software to better track animal control activities.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Response Rate to Requests for Service	93%	91%	94%	97%
Number of Citations and Warnings Issued	5,328	4,429	5,000	5,000
Percentage of Animals Returned to Owners or Adopted	24%	26%	27%	27%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Three successful "Target Based Enforcement Operations" were performed in 2005 and 13 operations in 2006. Remove 59 problem animals from the streets and issued 31 citations to violators for pets running at large and/or were unlicensed. Percentage of animals redeemed or adopted was at a four-year high in 2006. <p>* 2007 Budget included 3 additional Animal Control Officer positions.</p>	Program Fees/Charges	730,005	856,450	802,450	1,020,450	1,020,450
	General Fund Allocation	453,104	543,510	571,300	404,630	463,900
	TOTAL PROGRAM REVENUES	\$1,183,109	\$1,399,960	\$1,373,750	\$1,425,080	\$1,484,350
	Personal Services	907,238	1,102,870	1,089,930	1,164,310	1,223,580
	Contractuals	197,372	210,110	204,240	221,090	221,090
	Commodities	42,892	46,980	42,580	39,680	39,680
	Capital Outlay	35,607	40,000	37,000	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$1,183,109	\$1,399,960	\$1,373,750	\$1,425,080	\$1,484,350
	TOTAL POSITIONS / FTE	22 / 21	* 25 / 24	25 / 24	25 / 24	25 / 24

For additional information, refer to Volume II, Pages 70-71.



CHILD CARE LICENSURE

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To promote a safe and secure environment for children in out-of-home care through regulatory activities, education, and maintenance of partnerships within the public and private sectors.

SERVICE DESCRIPTION

The Child Care Licensure Section engages in multiple functions to ensure the health and safety of children in out-of-home care, as required by the Kansas Department of Health and Environment (KDHE). This service achieves compliance with the State contract and regulations by educating the public and care providers, inspecting proposed and active out-of-home care sites, processing applications for home and facility-based child care, monitoring and investigating communicable disease outbreaks in child care facilities, and investigating complaints of illegal childcare or regulation violations. Staff coordinate activities with other agencies including Wichita Police Department, Wichita Fire Department, Office of Central Inspection, Sedgwick County Fire, and

Social and Rehabilitation Services. Community partners include the Child Care Association, Kansas Child Care Resource Referral Agencies, KS SIDS Network, National Association for the Education of Young Children, Head Start and Early Head Start, Early Childhood Director's Organization, Sedgwick County Early Child Care Coordinating Council, and the YMCA Board of Directors.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Maintenance and improvement of conditions in regulated facilities, via surveys of childcare facilities, investigation of complaints related to childcare facilities, and by providing education and training for childcare providers.
Business Processes	Enhance citizen involvement	Provide prospective operator orientations and community outreach presentations to day care providers.
Financial Management	Reduce/avoid costs	Provide quality service through fees for inspections, and seek additional financial support through State grant funding from KDHE.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Total Number of Facility Surveys (Inspections)	1,421	1,193	1,200	1,200
Substantial Compliance Rate	11%	8%	9%	9%
Community Outreach Presentations	861	2,032	1,275	1,275

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Staff implemented a new policy for coordinated joint visits with OCI, WFD, and applicants to reduce "no shows", reduce staff time spent ineffectively waiting, and provide more efficient service. 	Program Fees/Charges	124,582	135,000	135,000	135,000	135,000
	Federal and State Funds	284,934	291,550	288,490	288,490	288,490
<ul style="list-style-type: none"> Program management continued customer satisfaction surveys for facilities inspected, with 99% of childcare providers responding that surveyor service was "good" or "excellent". 	General Fund Allocation	41,616	21,930	32,550	41,810	45,760
	TOTAL PROGRAM REVENUES	\$451,132	\$448,480	\$456,040	\$465,300	\$469,250
	Personal Services	367,788	388,630	384,730	401,130	419,400
	Contractuals	82,318	55,600	66,060	64,170	49,850
	Commodities	1,026	4,250	5,250	0	0
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$451,132	\$448,480	\$456,040	\$465,300	\$469,250
	TOTAL POSITIONS / FTE	8 / 7.5				

For additional information, refer to Volume II, Pages 72-75.



FOOD PROTECTION AND TOBACCO CONTROL

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To promote public health by minimizing the incidence of foodborne illness through regulatory oversight, consultative services, and educational support for food establishment within Wichita and Sedgwick County and reduce youth access to tobacco by enforcing City's ordinance, educating retailers, and partnering with public and private sector actors.

SERVICE DESCRIPTION

The Food Protection and Tobacco Control Programs provide regulatory oversight, consultative services, and educational support for food establishments in Wichita and Sedgwick County. Additionally, these programs regulate the sale of cigarettes and other tobacco products within the City of Wichita. Food service establishment inspections and tobacco control are partially funded under contracts with the Kansas Department of Health and Environment (KDHE) and the Kansas Department of Agriculture (KDA). This section conducts routine inspections of all food service establishments to identify hazards or critical risk factors and initiate actions to correct and minimize the occurrence or recurrence of such factors. Enforcement actions are initiated if appropriate and include issuing notices of noncompliance, requesting administrative action such as emergency license suspension, civil penalties, or license revocations through KDHE or KDA.



STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Regulatory oversight of licensed food service establishments, grocery stores and licensed tobacco sales.
Goal 4 	Satisfy citizens with the Quality of Life	Improve dining experiences in the community and improve the aesthetic qualities of food service establishment. Support the culinary arts to help ensure pleasurable dining experiences for citizens.
Financial Management	Reduce/avoid costs	Continue to provide high quality services through service/licensing fees.
Employee Development	Increase employee knowledge, skills, and abilities	Provide staff with required training through KDHE educational programs and other professional training.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Food Inspections	3,615	3,900	3,900	3,900
Compliance Percentage (New Measure)	N/A	92%	92%	92%
Compliance Rate for Illegal Tobacco Sales	81%	86%	81%	81%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> In 2006, 9,239 food service employees and volunteers were trained, a 16% increase over 2005. 	Program Fees/Charges - Food	422,322	420,500	425,570	425,570	425,570
	Program Fees/Charges-Tobacco	48,372	51,000	51,000	51,000	51,000
	General Fund Allocation	(11,927)	7,440	8,750	33,050	54,970
	TOTAL PROGRAM REVENUES	\$458,767	\$478,940	\$485,320	\$509,620	\$531,540
<ul style="list-style-type: none"> The Food Protection Program improved performance in 2006 by completing an outstanding protection contract in State Fiscal Year 2006. 	Personal Services	402,217	419,350	421,950	441,280	463,200
	Contractuals	52,370	56,140	59,920	64,890	64,890
	Commodities	4,180	3,450	3,450	3,450	3,450
	Capital Outlay	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$458,767	\$478,940	\$485,320	\$509,620	\$531,540
<ul style="list-style-type: none"> The Tobacco Compliance Program developed a retailers training presentation for preventing the sale of tobacco products to minors. 	TOTAL POSITIONS / FTE	8 / 8				

For additional information, refer to Volume II, Pages 76-77.



HAZARDOUS MATERIALS RESPONSE

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To ensure a safe and secure community by responding to the full range of hazardous materials incidents in Wichita and Sedgwick County.

SERVICE DESCRIPTION

Employees from the Environmental Services Air Quality Program provide hazardous materials response (Haz-Mat) to support this work effort. This program provides technical assistance and guidance to City of Wichita (Police and Fire) and Sedgwick County (Sheriff and Fire) in response to hazardous materials situations including chemical spills and releases, bioterrorism threats and sick building emergencies. The Air Quality Haz-Mat responders use detection equipment, which provides the capability to identify many chemical and biological agents to augment the range of hazardous materials previously encountered and identified.



Haz-Mat services are a 24-hour on-call service. A service request typically comes in from 911 and a Haz-Mat responder is initially assigned to an incident command team for environment and health information. Incidents are varied and often combine Fire, Police and hazardous materials needs and include airplane crashes, train derailments, as well as automobile, semi-trailer and over-the-road vehicle accidents. Team members must understand and apply safe methods of containing chemical spills and properly dispose of hazardous wastes in challenging situations. Environmental Services responders also help conclude Haz-Mat incidents by ensuring that the contamination zone is safe before allowing public access to the site, and that the hazardous wastes are properly disposed of after the incident. Another role of the Haz-Mat team is investigation of medical incidents involving chemical use and abuse in the work place or home environment.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Reduce the impact of environmental hazards and contribute to community safety through efficient identification of unknown substances. Ensure that remedial cleanup activities are undertaken promptly by responsible parties.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Hazardous Material Responses	125	110	<100	<100

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> The Air Quality Program staff dedicate an average of approximately 7.5% of their time annually to support the hazardous materials response service. 	Program Fees/Charges	0	0	0	0	
	General Fund Allocation	20,498	20,500	24,000	24,000	24,000
	TOTAL PROGRAM REVENUES	\$20,498	\$20,500	\$24,000	\$24,000	\$24,000
	Personal Services	19,604	18,500	22,000	22,000	22,000
	Contractuals	894	2,000	2,000	2,000	2,000
	Commodities	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$20,498	\$20,500	\$24,000	\$24,000	\$24,000
	TOTAL POSITIONS / FTE	0 / 0				

For additional information, refer to Volume II, Pages 78-79.



MISSION

To minimize disease transmission and enhance user safety by regulating licensed aquatics facilities in Wichita. Inspection of aquatics facilities include swimming pools, spa pools, and other recreational water features.



SERVICE DESCRIPTION

The Swimming Pool, Spa, and Recreational Water Feature Inspection service is supervised by the ES Water Quality Section. This service provides regulatory authority under Chapter 7.72 of the City of Wichita Code for licensed aquatics facilities (swimming pools, spa pools, and other recreational water features). Facilities requiring licenses include any aquatics facility:

- Intended to be used by the general public,
- Intended to be used primarily by the occupants and their invited guests of any type of a permanent residence facility, e.g., apartment house, condominium, residential club, homeowners' association and other housing complex or a temporary residence facility, e.g., hotel, motel or camp,
- Located at a commercial or non-commercial workout club, swim club, exercise facility or country club,
- Located at an institution such as a school, college, university, hospital or church.

Licensure, plans reviews, complaint response, and technical support are provided by the City Water Quality staff. Additionally, Water Quality staff works with other agencies such as the Kansas Department of Health and Environment (KDHE) to develop recommended guidelines for preventing recreational waterborne illnesses.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Through licensure, inspection and follow-up, recreational water features in the community can be enhanced, improving citizen perception of public safety.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Aquatics Facilities Inspections	1,047	2,283	2,300	2,300
Percentage of All Aquatics Facilities Inspected with Immediate Health Risks (Requiring Temporary Closure for Corrective Actions)	23%	22%	22%	22%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> • Swimming inspection increased 118% in 2006 to 2,283 from 1,047 in 2005. • Overall compliance rate for regulated facilities improved by 8%, while 78% of all facilities inspected were found to pose no public health risk. • Program received state and national recognition of the local swimming pool code in 2006. • Staff was invited to serve on peer review board for new American Society for Standards and Materials (ASTM) model standards for in ground pools. 	Program Fees/Charges	0	0	0	0	
	General Fund Allocation	17,947	20,420	20,630	23,870	23,870
	TOTAL PROGRAM REVENUES	\$17,947	\$20,420	\$20,630	\$23,870	\$23,870
	Personal Services	0	0	0	0	0
	Contractuals	15,397	16,810	17,380	20,620	20,620
	Commodities	2,550	3,610	3,250	3,250	3,250
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$17,947	\$20,420	\$20,630	\$23,870	\$23,870
	TOTAL POSITIONS / FTE	0 / 0				

For additional information, refer to Volume II, Page 80.



BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT

OFFICE OF CENTRAL INSPECTION



MISSION

To promote, enhance and ensure the safe, sanitary and healthy environment of every building in Wichita in which people reside, work, or assemble.

SERVICE DESCRIPTION

The Building Safety and Construction Enforcement service oversees construction and remodeling of structures in Wichita. The City of Wichita has adopted codes for commercial and residential buildings, with additional codes that apply to mechanical, electrical, plumbing, elevators, and fire safety. The steps in this process include site plan and land-use review, architectural and engineering design review, construction permitting, and on-site project inspection. Additionally, Central Inspection tests, certifies, and licenses members of the construction trades as well as

contractors to ensure safety and uniform application of codes. City of Wichita codes are modifications of International and Uniform construction codes. To ensure that codes are current and to adopt revisions promulgated by professional code associations, Central Inspection has a number of industry boards for trades and stakeholders.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Perform thorough plan review, permitting, on-site inspections, and trades education that ensure compliance with City of Wichita building codes.
Business Processes	Improve technology efficiencies	Continue technology improvement that promote same day and next day permitting as well as inspections of construction sites. Central Inspection plans to add more on-line permitting capabilities beyond remodeling, trade, and roofing/siding permits.
Employee Development	Increase employee knowledge, skills, and abilities	Inspectors earn and maintain certifications in trades they are inspecting. Staff understand and apply new construction industry trends and technologies to plan review, permitting, and inspection functionalities.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of On-Line Permit Applications Reviewed Within Four Hours	95%	96%	98%	99%
Percentage of Initial Commercial Project Plan Reviews Completed Within Published Target Timeframes	96.5%	95.2%	97.5%	98.5%
Number of Designers, Contractors, and Tradesmen Receiving Training	375	691	500	600

HIGHLIGHTS

- Following the April 2006 hail storm, Central Inspection's on-line permitting system was instrumental in issuing 5,572 roofing permits to contractors. Due to the large number of roofs that still need replaced, OCI expects this level of activity to continue through 2007.
- * In 2007, staff reductions include one Inspection Administrator and one Secretary moved to the OCI Code Inspection service (Goal 5).

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	5,885,170	6,000,700	6,098,440	5,943,110	6,104,630
TOTAL PROGRAM REVENUES	\$5,885,170	\$6,000,700	\$6,133,790	\$6,296,050	\$6,462,790
Personal Services	3,572,292	3,635,710	3,780,010	3,385,930	3,531,050
Contractuals	929,588	890,120	882,360	866,660	866,660
Commodities	25,479	23,340	27,040	27,040	27,040
Capital Outlay	18,377	0	0	0	0
Other	184,920	321,790	271,390	272,260	272,030
TOTAL PROGRAM EXPENDITURE	\$4,730,656	\$4,870,960	\$4,960,800	\$4,551,890	\$4,696,780
TOTAL POSITIONS / FTE	53 / 53	53 / 53	* 51 / 51	51 / 51	51 / 51

For additional information, refer to Volume II, Pages 216-217.



SNOW AND ICE REMOVAL

PUBLIC WORKS DEPARTMENT



MISSION

To provide safe and efficient mobility for citizens and commerce during winter weather conditions while prolonging the service life of the infrastructure.



SERVICE DESCRIPTION

The Snow and Ice Removal service provides the most immediate and efficient response possible during inclement winter weather. The objectives of the service are: to reduce hazards of inclement road conditions to motorists and pedestrians; facilitate the handling of emergencies by police, fire, and medical services; to promote Wichita's economic vitality by preventing the disruption of work with "snow days;" and to maintain safe, passable school bus routes.

Each fall, Public Works staff updates the Snow and Ice Removal plan and equipment operators become familiarized with their routes. When a winter event occurs, crews work around the clock in three shifts from three locations to accomplish their mission. Because inclement weather prevents employees in Public Works services from regular duties, such as sweeping streets or maintaining storm water infrastructure, employees are transferred to the Snow and Ice Removal service until inclement weather abates. Therefore, all resources of the Public Works Department are mobilized to meet the service's mission.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Reduce hazards of inclement road conditions, facilitate handling of emergencies by public safety and medical personnel, and maintain safe, passable school bus routes.
Goal 1 	Maintain and/or improve citizen perception of safety	Implement snow and ice plan in a manner that balances responsiveness to the public's desire to travel, cost effectiveness, and public safety.
Goal 3 	Maintain and optimize public facilities and assets	Seek and implement new technology that lessens the damage to infrastructure caused by more traditional treatment methods. Ensure that equipment is readied for storms throughout the winter months.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Citizens Rating Snow and Ice Removal Services as Good or Excellent	N/A	50%	60%	60%
Number of Employee Training Sessions Annually	1	1	2	2

HIGHLIGHTS

- Wichita experienced a heavy winter 2006-2007, with snowfall through April. In total, 18.3 inches accumulated, according to the National Weather Service.
- Increased the use of salt brine, a cost effective, environmentally friendly method of pre-treating bridges, intersections and curves.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	357,328	414,870	1,230,670	419,770	424,830
TOTAL PROGRAM REVENUES	\$357,328	\$414,870	\$1,230,670	\$419,770	\$424,770
Personal Services	12,254	44,210	452,110	44,270	44,270
Contractuals	154,854	157,070	156,970	161,970	166,970
Commodities	147,153	161,590	569,590	161,590	161,590
Capital Outlay	43,067	52,000	52,000	52,000	52,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$357,328	\$414,870	\$1,230,670	\$419,830	\$424,830
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

For additional information, refer to Volume II, Page 310.



MISSION

To increase the overall efficiency and effectiveness of Fire Operations and Fire Prevention.

SERVICE DESCRIPTION

The Fire Chief and two civilian personnel provide administrative support for the department. This service is charged with monitoring budgetary compliance, purchasing, soliciting grants, supervising payroll functions, and providing general support for the Fire Department.



STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Customer Service	Maintain and/or improve citizen perception of safety	Continue to refine performance measures and strategically target areas that will communicate fire safety to the public.
Financial Management	Maintain affordable and competitive tax rate	Continuously look for ways to deliver equivalent or better service at equivalent or lower costs by utilizing process improvements and technological advances.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percent of Citizens Who Feel "Very Safe" or "Somewhat Safe" from Fires	N/A	64	64	74
Total Fire Operating and Vehicle Expenditures per Capita	\$88.4	\$88.7	\$95.0	\$98.1

HIGHLIGHTS

- Since 2000, the Wichita Fire Department has been awarded 5 of 6 Assistance to Firefighters Grants, which total \$2,036,724.
- WFD has consistently had a lower cost of service per capita than the average ICMA jurisdiction with a population greater than 100,000.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	336,854	340,750	343,470	355,880	362,090
TOTAL PROGRAM REVENUES	\$336,854	\$340,750	\$343,470	\$355,880	\$362,090
Personal Services	283,512	273,910	286,620	291,420	297,630
Contractuals	45,457	58,020	48,030	55,640	55,640
Commodities	7,885	8,820	8,820	8,820	8,820
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$336,854	\$340,750	\$343,470	\$355,880	\$362,090
TOTAL POSITIONS / FTE	3 / 3				

For additional information, refer to Volume II, Pages 158-159.



MISSION

To provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in our community.

SERVICE DESCRIPTION

The Police Chief and Command Staff of the Police Department are responsible for the overall direction and leadership of the Department. Staff accomplish this task by establishing Departmental policies and goals and by establishing budget priorities. The Police Department is organizationally divided into three divisions: Field Services, Investigations, and Support Services. Division leadership is provided by a Deputy Chief. The Field Services Division is a multi-faceted division that provides a myriad of services. Patrol operations are managed from four police substations, located in each quadrant of the city. The Division focuses on responding to emergency calls and addressing quality of life issues by working in partnership with the community to address neighborhood problems and crime trends. The Investigations Division is responsible for the follow-up investigation of criminal offenses, working closely with the Field Services Division and the District Attorney's Office, and participates in all stages of case investigation and prosecution. The Support Services Division provides a variety of support services to the Department to ensure the organization operates at an efficient level. Services include recruitment, on-going training, records management, fiscal tasks and accident follow-up.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve response time and crime rate	Continue to monitor the average number of 911 service calls, which is a potential indicator of crime increase.
Goal 1 	Maintain and/or improve response time and crime rate	Continue to monitor the number of police cases, which may be an indicator of crime trends.
Goal 1 	Increase employee knowledge, skills, and abilities	Provide in-service and other training for Department members.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of 911 Calls Dispatched for Service	243,166	240,607	241,887	244,305
Number of Police Cases Reported	126,228	126,853	129,390	130,680
Number of In-Service/Training Hours Provided	28,128	39,787	40,586	40,992

HIGHLIGHTS

- Index crimes clearance rates continue to surpass the national average for cities that are 250,000 to 499,999.
- A three-time recipient of the Webber Seavey Award for Excellence in Law Enforcement, 1996, 2000, 2003.
- The Criminal Street Gang Prevention Act of 2006 was sponsored by the Police Department and passed by Kansas Legislators.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	964,192	1,269,970	1,050,800	1,063,820	1,079,550
TOTAL PROGRAM REVENUES	\$964,192	\$1,269,970	\$1,050,800	\$1,063,820	\$1,079,550
Personal Services	757,860	782,350	801,890	813,640	829,370
Contractuals	160,660	435,540	196,730	198,000	198,000
Commodities	22,813	52,080	52,180	52,180	52,180
Capital Outlay	0	0	0	0	0
Other	22,860	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$964,192	\$1,269,970	\$1,050,800	\$1,063,820	\$1,079,550
TOTAL POSITIONS / FTE	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9

For additional information, refer to Volume II, Pages 304-305.



MISSION

To promote strategies in the areas of Safe and Secure Communities, Dynamic Core Area and Vibrant Neighborhoods, Quality of Life, and Efficient Infrastructure through effective and efficient customer service, financial management, and clerical support services.

SERVICE DESCRIPTION

Administration staff coordinate and manage all department activities, including budget development, planning and evaluation, program oversight, building maintenance, records and data management, and personnel management. Administration communicates community environmental needs to the City Council through the City Manager, and works with local, State and Federal environmental agencies to ensure city compliance with environmental standards, policies, and procedures. Administrative staff provides services including filing, processing of financial accounts payable and receivables transactions and physical plant management. Each division manager ensures budget and expenses are met throughout the year, that performance management outcomes are achieved and that City and department policies and procedures are followed.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Maintain and/or improve citizen perception of safety	Improve citizen perception of safety through permitting and licensing services, inspections, regulatory oversight, technical support and community outreach and education.
Employee development	Increase employee knowledge, skills, and abilities	Provide employees with opportunities to obtain adequate professional training and certifications.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Customer Services Phone Calls Unanswered or Dropped	5%	3%	3%	3%
Number of Phone Calls Received	110,097	128,306	128,300	128,300
Percentage of Professional Certifications Maintained	100%	100%	100%	100%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
* In 2008, an Administrative Aide I position is transferred to Code Enforcement service in the Office of Central Inspection Department, as part of the consolidation initiative for Code Enforcement services.	Program Fees/Charges	0	0	0	0	
	General Fund Allocation	682,352	711,770	725,530	690,050	706,030
	TOTAL PROGRAM REVENUES	\$682,352	\$711,770	\$725,530	\$690,050	\$706,030
	Personal Services	567,640	613,190	613,810	582,010	597,990
	Contractuals	101,193	89,050	102,190	98,510	98,510
	Commodities	13,519	9,530	9,530	9,530	9,530
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$682,352	\$711,770	\$725,530	\$690,050	\$706,030
	TOTAL POSITIONS / FTE	10 / 10	10 / 10	10 / 10	* 9 / 9	9 / 9

For additional information, refer to Volume II, Pages 84-85.



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.

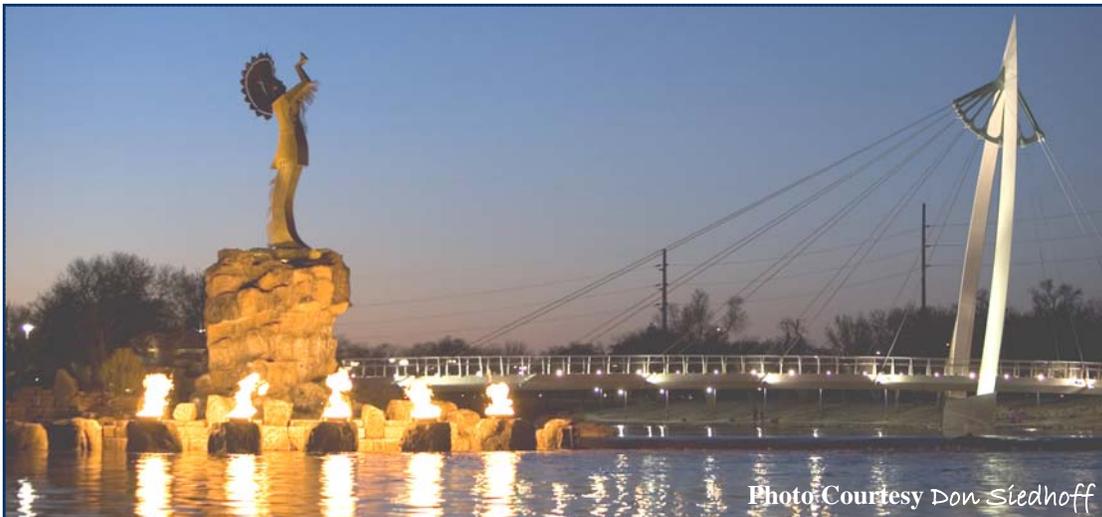


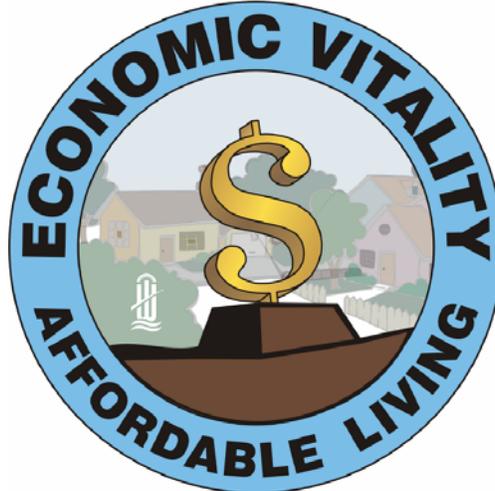
Photo Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



Economic Vitality and Affordable Living is one of the five goals adopted by the City Council on January 24, 2006. Through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006 the City Council, in an effort to provide measurable results, officially adopted the following indicators for the Economic Vitality goal:

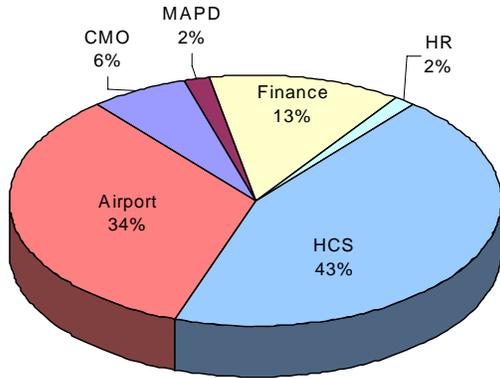
- *Improve availability, quality, and diversity of jobs*
- *Sustain affordable living*
- *Partner with economic development and affordable living stakeholders*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list is included.





Goal Area Expenditures by Department

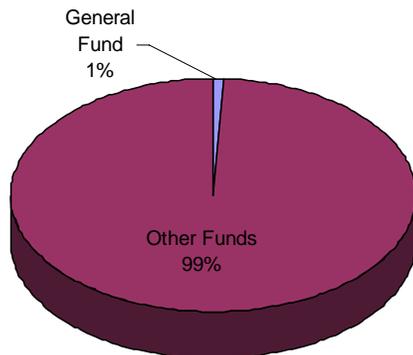


Key: HR = Human Resources
MAPD = Metropolitan Area Planning Department
HCS = Housing & Community Services
CMO = City Manager's Office

To accomplish the indicators of the Economic Vitality and Affordable Living goal area, six departments utilize strategic plans for each of their services. Approximately 90% of this goal area's funding is devoted to three departments: Housing and Community Services, Airport, and Finance.

- Housing and Community Services offers a broad service package that does several things to make Wichita a more affordable place to live, including: rental assistance vouchers, helping low income citizens own homes, and overseeing Federal funding for community and economic development opportunities for low income individuals.
- The Wichita Mid-Continent Airport and Jabara Airport directly contribute to a great Wichita economy by ensuring businesses and other air travelers affordable airfares into and out of Wichita.
- The Finance Department coordinates special taxing districts to help improve key economic development areas in Wichita.

Goal Area Expenditures by Funding Source



Only three services, Debt Management in the Finance Department, the Development Assistance Center in the City Manager's Office, and a portion of the Housing and Community Services budget are General Fund supported, which totals \$509,380. A majority of the other funding is provided through fees and charges, (such as Airport Operations), and State and Federal grants (such as Section 8 Housing Assistance).



This table shows the funding for each service by fund:

Service - Department	General Fund	Other Funds	Total Funding	Vol. I Page #	Vol. II Page #
Economic Development - CMO		3,246,450	3,246,450	88	55
Special Assessments - Finance	370,240	0	370,240	89	108
Career Development - HR	0	827,630	827,630	90	178
Public Housing - HCS	0	4,173,830	4,173,830	91	162
Section 8 Housing Assistance - HCS	0	13,895,040	13,895,040	92	164
Community Investments - HCS		2,868,530	2,868,530	94	166
HOME Investment Partnerships Program - HCS	0	1,792,930	1,792,930	93	166
Neighborhood Improvement Services - HCS	0	435,720	435,720	95	170
Current Plans & Historic Preservation - MAPD	0	902,700	902,700	96	252
Development Assistance Coordination - CMO	113,140	0	113,140	97	44
Airport Operations - Airport	0	17,605,610	17,605,610	98	25
Tax Increment Financing - Finance	0	5,637,580	5,637,580	99	122
Self-Supporting Municipal Improvement District - Finance	0	635,740	635,740	100	127
Administration - HCS	26,000	0	26,000	101	172
Total	509,380	52,021,760	52,531,140		

Key: HR - Human Resources, MAPD - Metropolitan Area Planning Department, HCS - Housing & Community Services, CMO - City Manager's Office



MISSION

To facilitate a high quality of life for all citizens by creating good jobs, economic opportunities, and livable neighborhoods.

SERVICE DESCRIPTION

The Economic Development staff coordinate the economic development activities of the City, working to attract new businesses and retain and expand existing businesses by developing and arranging innovative special financing packages. Financing tools include the issuance of industrial revenue bonds (IRB), forgivable loans, tax exemptions, tax rebates, and tax increment financing (TIF). Revenues are derived from administrative charges on IRB originations and administration and General Fund transfers.



The arrival of AirTran meant low airfares and an increase in customer enplanement and deplanements, helping develop the local economy.

Notable achievements and issues include helping attract and keep affordable air service in central Kansas via the Fare Fare\$ campaign and by helping leverage local dollars to attract State Funding for affordable air service. Machinery & Equipment exemptions at the state level will reduce the number and amount of IRBs issues, which will reduce Economic Development revenue in the future. Economic Development is looking to diversify the use of their tools to continue to attract, retain, and expand businesses to Wichita.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Improve availability, quality, and diversity of jobs	Provide financial assistance to businesses relocating or expanding in Wichita using performance based contracts which ensure job creation and retention.
Goal 2 	Improve availability, quality, and diversity of jobs	Carefully evaluate all incentive projects that leverage incentives. Use performance based contracts which ensure job creation and retention.
Goal 5 	Increase and sustain neighborhood vibrancy citywide	Implementation of mixed-use redevelopment projects in under-utilized target areas.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of New Jobs Created Directly as a Result of City ED Incentives	994	500	500	500
Return on Investment/Cost-Benefit Ratio	N/A	1.3	1.3	1.3
Increased Assessed Valuation in Target Area (TIFs)	N/A	N/A	25%	25%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Helped attract and retain affordable air service to Wichita. Helped create over 900 jobs in 2005 and 500 jobs in 2006. Partnered with 7 other economic development organizations. Helped further develop areas like downtown Wichita. <p>* 2007 Budget included one Development Analyst position.</p>	Program Fees/Charges	1,294,621	2,777,500	2,495,130	2,555,610	2,561,410
	General Fund Allocation	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL PROGRAM REVENUES	\$2,594,621	\$3,777,500	\$3,495,130	\$3,555,610	\$3,561,410
	Personal Services	288,796	336,430	279,300	293,020	306,920
	Contractuals	1,736,689	1,484,660	1,458,780	1,457,530	1,457,530
	Commodities	1,275	4,500	4,500	4,500	4,500
	Capital Outlay	0	0	0	0	0
	Other	277,000	1,020,000	1,091,100	1,241,400	1,091,860
	TOTAL PROGRAM EXPENDITURE	\$2,303,760	\$2,845,590	\$2,833,680	\$2,996,450	\$2,860,810
	TOTAL POSITIONS / FTE	3 / 3	*4 / 4	4 / 4	4 / 4	4 / 4

For additional information, refer to Volume II, Pages 55-57.



MISSION

Coordinate the City of Wichita's debt management activities.

SERVICE DESCRIPTION

Under the City's debt management program, special assessment (SA) financing is utilized to make housing more affordable. The creditworthiness and tax-exempt status of City bonds results in lower rates and causes the cost of infrastructure to be less expensive. Special assessments also makes the financing available to a larger number of developers, increasing competition; the more competitive market favorably impacts housing costs.

A significant administrative burden accompanies the broad use of special assessments – creating and tracking benefit districts, spreading and re-spreading costs, certifying assessments, notifying property owners, managing deferral and pre-payment programs, etc. Staffing of six people fulfill this duty, as well as manage details of standard debt issuance for regular GO and revenue debt issues. Although this function resides and is budgeted within the General Fund structure of the organization, almost 85% of the costs are offset as administrative expenses from the bonds that are issued.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	Special assessments assist with maintaining affordable and competitively priced homes in the City of Wichita.
Goal 2 	Partner with economic development and affordable living stakeholders	Partnering with developers and stakeholders will assist in maintaining affordable and competitively priced homes for the City of Wichita.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Special Assessment Debt (In Millions)	\$210,370	\$217,705	\$223,000	\$223,000
Number of Hardship Deferrals Granted	12	7	10	10
Percentage of Special Assessments Collected	95.35%	95.40%	96.00%	96.00%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Interest rates obtained through the on-line competitive bidding process were very good and the City maintained existing bond ratings. In addition to the regular winter and summer GO/SA bond sales in 2006, Debt Management also coordinated the issuance of \$51.14 million in Water and Sewer Utility Revenue bonds. 	Other	0	0	0	0	
	General Fund Allocation	350,523	368,540	356,750	370,240	382,190
	TOTAL PROGRAM REVENUES	\$350,523	\$368,540	\$356,750	\$370,240	\$382,190
	Personal Services	321,258	340,300	331,180	341,950	353,900
	Contractuals	29,138	26,750	24,080	26,800	26,800
	Commodities	127	1,490	1,490	1,490	1,490
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$350,523	\$368,540	\$356,750	\$370,240	\$382,190
	TOTAL POSITIONS / FTE	6 / 6				

For additional information refer to Volume II, Page 108-109.



MISSION

To assist Sedgwick County's low-income citizens in improving their education, employment and access to services.

SERVICE DESCRIPTION

The Career Development Office (CDO) provides services through a combination of direct delivery and contract/ memoranda of understanding. The CDO delivers employment services through a case management and work study program to transition welfare recipients to self-sufficiency through employment.

CDO has a purchase of services agreement with the Kansas Department of Social and Rehabilitation Services (SRS) to provide assessment, case management, job search skills, life skills, work study training and retention services to clients receiving public assistance within Sedgwick County. CDO also administers Community Services Block Grants (CSBG) funds to support services to low income individuals and neighborhoods.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Improve availability, quality and diversity of jobs.	By preparing unemployed and underemployed Wichitans to succeed in the local labor market, CDO is meeting the needs of existing employers and adding to the knowledge base of the labor pool.
Goal 5 	Increase sense of community, neighborhood involvement and satisfaction	Career Development counseling and case management includes citizenship, public responsibility and positive use of public services.
Financial Management	Reduce/avoid costs	CDO's Work Study Program has provided 1,103 hours of work for City departments in the last quarter of 2006, a value of \$12,468. Costs are avoided by reducing the need for outside recruitment.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Employment Retention for Work Study	69%	60%	60%	65%
Average Wage per Hour for Work Study	\$7.80	\$8.02	\$8.05	\$8.15
Average Wage per Hour Offender Population	NA	NA	\$8.00	\$8.00

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Achieved 254% of placement goal: 206 customers achieved employment between 10/05 and 10/06. Average wage at placement was \$7.94 and the 60 day retention rate was 91%. Assisted 15 Katrina disaster survivor families with food, shelter and employment services Provided funding for 100 low-income youth to attend Summer of Discovery Day Camp. 	Grant Funds	620,836	990,360	836,030	827,630	817,290
	General Fund Allocation	0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$620,836	\$990,360	\$836,030	\$827,630	\$817,290
	Personal Services	537,811	563,400	629,360	635,060	637,850
	Contractuals	68,868	337,360	157,070	142,970	129,840
	Commodities	14,157	49,600	49,600	49,600	49,600
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$620,836	\$990,360	\$836,030	\$827,630	\$817,290
	TOTAL POSITIONS / FTE	14 / 14				

For additional information, refer to Volume II, Pages 178-179.



MISSION

Provide housing and related services to benefit the citizens and neighborhoods of Wichita by maximizing residency in affordable Public Housing rental property.

SERVICE DESCRIPTION

The Public Housing Division is part of the Housing and Community Services Department and the City of Wichita Housing Authority. The Division is funded by a combination of federal funding from the US Department of Housing and Urban Development (HUD) and tenant rents. Public Housing leases, maintains, and modernizes 349 single-family dwellings and 226 apartments for low to moderate-income families.

The Public Housing Division is structured into three sections: Maintenance, Modernization, and Property Management. The Maintenance Division assists in preparing rental units for occupancy once a unit is vacated, and completing general work orders on occupied units. The Modernization Division assists with replacing driveways, sidewalks, exterior upgrades, dwelling equipment upgrades and security enhancement hard costs. The Property Management division manages the wait list of applicants, which is approximately 1,500 households, leases vacant units and enforces lease agreements.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	Review results of third party surveys which are designed to obtain resident feedback on the quality of their dwelling units, resident organizations, program activities, safety and other issues.
Goal 2 	Sustain affordable living	Provide functional, clean and safe properties.
Business Processes	Increase Productivity	Measure the unit turnaround time, Capital Fund expenditures, completion time of maintenance work orders, lease enforcement activities, and resident's perception of safety in order to improve processes.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Resident Satisfaction Survey Score (10 Points Possible)	9.1	9.2	9.3	9.3
Physical Condition Inspection Score (30 Points Possible)	25	26	27	27
Financial Management Score (30 Points Possible)	24.5	26.0	27.0	27.0

HIGHLIGHTS

- Emergency work orders closed within 24 hours at a rate of 100% to ensure quality living standards.
- Maintenance materials and the workshop were centralized in order to further enhance efficiencies and reduce waste.
- Non-emergency work orders closed within a 3.3 day average.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	3,402,289	4,198,894	4,101,660	4,173,830	4,258,690
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$3,402,289	\$4,198,894	\$4,101,660	\$4,173,830	\$4,258,690
Personal Services	1,433,697	1,881,826	1,705,210	1,777,380	1,862,240
Contractuals	1,267,214	1,831,818	1,911,200	1,911,200	1,911,200
Commodities	236,070	228,450	228,450	228,450	228,450
Capital Outlay	264,626	60,000	60,000	60,000	60,000
Other	200,682	196,800	196,800	196,800	196,800
TOTAL PROGRAM EXPENDITURE	\$3,402,289	\$4,198,894	\$4,101,660	\$4,173,830	\$4,258,690
TOTAL POSITIONS / FTE	32 / 30.61				

For additional information, refer to Volume II, Page 162-163.



MISSION

Provide affordable, decent, safe and sanitary housing choices for Wichita citizens through a variety of programs while promoting self-sufficiency.

SERVICE DESCRIPTION

The Section 8 Division is a part of the Housing and Community Services Department and the City of Wichita Housing Authority. The Division is federally funded through the US Department of Housing and Urban Development (HUD). The Section 8 Housing Choice Voucher program assists 2,449 families with rental assistance by contracting with over 775 private landlords.

The Wichita Housing Authority Section 8 Division administers a number of programs such as the Housing Choice Voucher Program, Shelter Plus Care Program, Family Self-Sufficiency Program, Family Unification Program, Mainstream Housing Program, Designated Housing Program and the Housing Choice Voucher Homeownership Program. All of these programs assist in supporting the mission of Section 8 and assist with the City's goal of affordable living.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	The Section 8 Management Assessment Program benchmarks to national standards to ensure quality and affordable housing.
Goal 2 	Sustain affordable living	Maximum enrollment of families in the Family Self-Sufficiency program and help them achieve increases in employment income.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Family Self Sufficiency Grant Award	\$163,710	\$173,000	\$173,000	\$173,000
Achieve HUD's Highest Rating of 5 for New Unit Inspections	NA	NA	5	5
Percent Increase in Family Self-Sufficiency Program	NA	NA	6%	6%

HIGHLIGHTS

- Housing Choice Homeownership Program is ranked #1 in Region VII (Kansas, Missouri, Nebraska, and Iowa).
- During the last two years the Section 8 program has increased the number of new landlords by 200 for housing in mixed-income areas.
- * A Inspector, secretary and senior housing specialist were added in 2007 Adopted.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVE
Program Fees/Charges	11,978,996	13,679,310	13,841,090	13,895,040	13,969,700
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$11,978,996	\$13,679,310	\$13,841,090	\$13,895,040	\$13,969,700
Personal Services	1,168,726	1,296,130	1,394,570	1,459,520	1,534,180
Contractuals	10,796,568	12,362,680	12,425,020	12,415,020	12,415,020
Commodities	13,702	20,500	21,500	20,500	20,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$11,978,996	\$13,679,310	\$13,841,090	\$13,895,040	\$13,969,700
TOTAL POSITIONS / FTE	22 / 22	25 / 25*	22 / 25	22 / 25	22 / 25

For additional information, refer to Volume II, Page 164-165.



HOME INVESTMENT PARTNERSHIPS PROGRAM

HOUSING AND COMMUNITY SERVICES



MISSION

Create and promote efficient programs to assist low-income citizens and families in the achievement of their goal of owning or renting a residence that is safe, clean and affordable.

SERVICE DESCRIPTION

The HOME Investment Partnership Program was created by the National Affordable Housing Act of 1990, and has been amended several times by subsequent legislation. The program is funded by the US Department of Housing and Urban Development (HUD). The objective or intent of the HOME Program is to:

- Provide decent affordable housing to lower-income households
- Expand the capacity of nonprofit housing providers
- Strengthen the ability of State and local governments to provide housing, and
- Leverage private-sector participation.

The City of Wichita has been a "Participating Jurisdiction" in the HOME program since its inception. HOME Funds are allocated by formula to participating jurisdictions. The formula is based in part on factors including age of housing units, substandard occupied housing units, the number of families below the poverty rate and population.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	Provide decent affordable housing to lower-income households.
Goal 2 	Sustain affordable living	Expand the capacity of nonprofit housing providers.
Business Processes	Increase productivity	Continually evaluate programs to ensure private sector involvement in providing first mortgage loans to assisted homebuyers, and provide construction loans for HOME Program-related housing development projects.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percent of Assisted Homebuyers who are Moving from Tenant Status to Homeownership	NA	NA	90%	90%
Percentage of Housing Development Projects Removing Blight Or Boarded Up Structures	NA	NA	20%	20%
Increase in Assessed Valuation as a Result of HOME Funding	NA	NA	\$1,380,000	\$1,380,000

HIGHLIGHTS

- The City's HOME Program continues to be ranked #1 in the State of Kansas, and is currently ranked in the 96th percentile nationally.
- 33 homes were constructed and sold to HOME-eligible families during the program year.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Other	2,134,683	1,792,930	1,792,930	1,792,930	1,792,930
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$2,134,683	\$1,792,930	\$1,792,930	\$1,792,930	\$1,792,930
Personal Services	176,882	191,220	191,220	191,220	191,220
Contractuals	1,957,276	1,601,280	1,601,280	1,601,280	1,601,280
Commodities	525	430	430	430	430
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$2,134,683	\$1,792,930	\$1,792,930	\$1,792,930	\$1,792,930
TOTAL POSITIONS / FTE	3 / 3				

For additional information, refer to Volume II, Page 168-169.



COMMUNITY INVESTMENTS DIVISION

HOUSING & COMMUNITY SERVICES



MISSION

Secure, reinvest and oversee federal funds to increase community and economic development opportunities that enhance the quality of life for low and moderate income Wichitans.

SERVICE DESCRIPTION

The Community Investments Division is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of Wichita and its neighborhoods. Community Investments programming is funded solely through the federal Community Development Block Grant (CDBG) and Emergency Shelter Grant (ESG) programs. The City also receives Home Investment Partnership (HOME) and American Dream Down-payment Initiative (ADDI) funds that are administered by the HOME Program Division of Housing and Community Services.

The primary function of Community Investments is to administer funds to help revitalize, stabilize, and maintain City of Wichita neighborhoods with an emphasis on safe, decent, and affordable housing for low and moderate income persons. This division provides funds to City departments and non-profit organizations to carry out home repair, homebuyer assistance, public facility improvements, environmental inspections, and historic preservation activities, as well as social service programs.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 5 	Increase and sustain neighborhood vibrancy citywide	CDBG funds support infrastructure, park improvements and public services to benefit low to moderate income eligible areas and residents to assist with maintaining neighborhoods.
Goal 2 	Improve availability, quality and diversity of jobs	Provide funds to support the Summer Youth Employment Program for income eligible City youth.
Goal 1 	Maintain and/ or improve citizen perceptions of safety	Provide CDBG and ESG funds to support domestic violence shelters and programs to assist women and children who must leave unsafe living environments.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Youth Employed Through Youth Employment Program	303	150	175	200
Households Assisted With Homeless Prevention Services	32	30	30	35
Contract Processing (Days to Process)	30	30	25	21

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY				
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
<ul style="list-style-type: none"> Provided program funding to support a safe haven for 664 women and 750 children who were victims of domestic violence. A \$700,000 loan guaranty was provided to leverage the development of the Save-A-Lot grocery store at 13th and Grove that resulted in 37 new jobs. 	Program Fees/Charges	1,438,713	2,868,530	2,868,530	2,868,530
	General Fund Allocation	0	0	0	0
	TOTAL PROGRAM REVENUES	\$1,438,713	\$2,868,530	\$2,868,530	\$2,868,530
	Personal Services	600,377	805,940	805,940	805,940
	Contractuals	569,184	1,420,590	1,420,590	1,420,590
	Commodities	148,740	148,400	148,400	148,400
	Capital Outlay	120,412	493,600	493,600	493,600
	Other	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$1,438,713	\$2,868,530	\$2,868,530	\$2,868,530
	TOTAL POSITIONS / FTE	5 / 5	5 / 5	5 / 5	5 / 5

For additional information, refer to Volume II, Page 166-167.



NEIGHBORHOOD IMPROVEMENT SERVICES

HOUSING & COMMUNITY SERVICES



MISSION

Provide housing rehabilitation and related services to benefit the citizens and neighborhoods of Wichita.

SERVICE DESCRIPTION

Neighborhood Improvement Services (NIS) is a division within the Housing and Community Services Department. The Division is funded by a combination of federal funding from the Community Development Block Grant Program and the HOME Investment Partnership Program, through annual allocations from the U.S. Department of Housing and Urban Development.

NIS provides project oversight, coordination, administration and financial assistance for the following services for income-eligible recipients:

Home Repair Program, Secondary Structure Demolition, Neighborhood Clean-up Program, Historic Loan Program (revolving), Non-Residential Historic Loan Program (revolving), Historic Deferred Loan Program (revolving), Deferred Loan Program (revolving), Direct Loan Program (revolving), Rental Housing Low Interest Loan Program (revolving), and the Home Improvement Loan Program (roll-over funds).

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	Rehabilitation of homes prolongs the life of homes, giving occupants a safe, decent and affordable place to live.
Goal 5 	Increase and sustain neighborhood vibrancy citywide	Neighborhood cleanups instill a sense of pride in neighborhood residents and create a visual impact on the local neighborhood.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Low-Income Households Assisted through Home Repair	122	130	125	125
Number of Structures Receiving Paint Program	79	80	80	80
Number of Neighborhood Cleanups Per Year	11	15	15	15

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY				
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
<ul style="list-style-type: none"> 66 households were assisted with paint and/or labor grants during the program year at a cost of \$49,791. Provide Housing Rehabilitation loans during the 2005/06-program year, ten HOME Deferred Loan Projects were processed totaling \$320,396. 	Program Fees/Charges	184,103	435,720	435,720	435,720
	General Fund Allocation	0	0	0	0
	TOTAL PROGRAM REVENUES	\$184,103	\$435,720	\$435,720	\$435,720
	Personal Services	162,841	373,740	373,740	373,740
	Contractuals	20,443	55,480	55,480	55,480
	Commodities	819	6,500	6,500	6,500
	Capital Outlay	0	0	0	0
	Other	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$184,103	\$435,720	\$435,720	\$435,720
	TOTAL POSITIONS / FTE	6 / 6	6 / 6	6 / 6	6 / 6

For additional information, refer to Volume II, Page 170-171.



CURRENT PLANS & HISTORIC PRESERVATION

METROPOLITAN AREA PLANNING DEPARTMENT



MISSION

To provide professional planning services to the community regarding land use, community facilities, and historic preservation so that the Wichita-Sedgwick County metropolitan area continues to be a quality place to live, work and play.

SERVICE DESCRIPTION

Historic preservation compliance, zoning and subdivision reviews and other development related regulations implement adopted long-range plans, act in accordance with adopted standards, ensure compatibility with adjacent properties and coordinate development with appropriate public services, in order to support the vision of the community for its built environment and economic vitality. Zoning and Subdivision reviews must be conducted in conformance with federal, state and local regulations. Long-range plans are implemented and adopted in accordance with adopted standards to ensure compatibility with adjacent properties and coordinate private development with the delivery of appropriate services in an efficient and timely manner. Historic preservation compliance activities include: certificate of appropriateness reviews; "environs" reviews; survey and nominations of landmarks/districts; Section 106 reviews for projects funded by federal dollars; staff support the Historic Preservation Board; assistance to citizens regarding preservation activities, including State and Federal Historic Income Tax Credits and Delano and Old Town Design reviews.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Partnered with economic development and affordable living stakeholders	Promotion of preservation of historically significant resources by maintaining "certified local government" status through a preservation ordinance, review board and adherence to recognized review standards.
Goal 2 	Partnered with economic development and affordable living stakeholders	Process subdivision cases within specified time frames.
Business Processes	Improve technology efficiencies	Efficiently update zoning information for public and update subdivision information within Tidemark tracking system.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Promotion of Historic Preservation	100%	95%	100%	100%
Zoning Cases : 59 Days to Metropolitan Area Planning Commission; 17 Days to Subdivision (plats); 21 Days to Subdivision (dedication)	89%	100%	95%	95%
Maintain Zoning Map	100%	100%	100%	100%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
<ul style="list-style-type: none"> Adoption of the Wireless Communication Master Plan. Processed 5,065 development applications between 2000-2005. Developed urban-fringe development standards that were adopted by both governing bodies. Major update to the Historic Preservation Master Plan. 	Program Fees/Charges	273,529	274,450	274,450	274,450	274,450
	Federal and State Funds	87,321	86,220	89,300	89,020	92,460
	General Fund/ Sedgwick County	478,805	516,590	509,960	539,230	570,720
	TOTAL PROGRAM REVENUES	\$839,655	\$877,260	\$881,710	\$902,700	\$937,630
	Personal Services	729,012	753,670	763,670	799,070	834,000
	Contractuals	101,514	113,240	99,690	93,280	93,280
	Commodities	9,129	10,350	10,350	10,350	10,350
	Capital Outlay	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$839,655	\$877,260	\$881,710	\$902,700	\$937,630
	TOTAL POSITIONS / FTE	10 / 10				

For additional information, refer to Volume II, Pages 252-255.



MISSION

To cut through the red tape of City Hall for developers and improve business processes including the reliability, consistency and predictability in the permitting processes.

SERVICE DESCRIPTION

The Development Assistance Center, a division of the City Manger's Office, serves as the initial point of contact for real estate developers. Over the past twelve years it has implemented and sustained major cycle-time and cost-cutting measures in addition to customer service improvements to the industry. The Development Assistance Center coordinates and oversees the City's role in public and public/ private development projects and unilateral annexation activity.

The Development Assistance Center (DAC) provides leadership in designing and implementing improvement strategies throughout the organization to enhance the City's performance, financial efficiency and oversight service delivery to citizens. Through streamlining government processes and improving the reliability, consistency, and predictability in the permitting process, the DAC is on the cutting edge of government improvement processes.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	The Extended Special Assessment Financing program's goal is to make housing more affordable by extending the payment term for infrastructure improvements in new home subdivisions and core area neighborhoods.
Goal 5 	Revitalize Core Area	Revitalization of the Core Area is impacted through facilitation of downtown, Old Town and core area development and redevelopment projects, both private and non-profit, utilizing a variety of incentives and creative financing strategies.
Business Processes	Increase productivity	Employee productivity is increased through process streamlining and maintaining and improving cycle times.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of New Jobs Created for Development Projects	150	175	200	200
Successful Mediation of Developer Complaints	90%	90%	95%	97%
Number of New Homes Made More Affordable by 20 Year Special Assessments	NA	200	250	275

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Designed and administered survey of development community industry groups to measure responsiveness of development departments. 	Transfer Reimbursement	107,083	107,970	112,780	113,140	113,730
	General Fund Allocation	0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$107,083	\$107,970	\$112,780	\$113,140	\$113,730
<ul style="list-style-type: none"> Successfully mediated developer complaints/disputes. Goal was 80% success rate. Performance was 90% success rate. 	Personal Services	100,111	100,200	104,870	105,530	106,120
	Contractuals	6,407	6,970	6,850	6,560	6,560
	Commodities	565	800	1,050	1,050	1,050
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
<ul style="list-style-type: none"> Documented number of new jobs created for projects having preliminary development conferences. 	TOTAL PROGRAM EXPENDITURE	\$107,083	\$107,970	\$112,770	\$113,140	\$113,730
	TOTAL POSITIONS / FTE	1 / 1				

For additional information, refer to Volume II, Page 44-45.



MISSION

Provide a safe, efficient, customer friendly, and fiscally responsible airport system that serves airport tenants, airport users, and the public.



Wichita Mid-Continent Airport

SERVICE DESCRIPTION

The Airport department is responsible for the oversight and operation of two airports: Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 63 tenant-occupied facilities, and Colonel James Airport, which encompasses 802 acres and is the site for 16 tenant-occupied facilities.

Wichita's airports are economic drivers, supporting the thriving aviation-related businesses located on both campuses. The department provides services to airlines, tenants, customers and visitors to the airports and strives to provide quality airport facilities and services on a self-sustaining basis. The Airport serves the community by providing access to residents and visitors for business and leisure purposes.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Sustain affordable living	Marketing and air service development help to make Wichita attractive to current and prospective businesses as well as to increase the convention and tourism opportunities.
Goal 2 	Improve availability, quality, and diversity of jobs	Land leased to the Sedgwick County Public Building Commission for the construction of an aviation technical training campus is part of a large community project that will assist with stabilizing aviation industry employment trends.
Financial Management	Reduce/avoid costs	The Airport seeks to maximize the services that are provided in the most economical fashion, including maintaining reasonable airline rates and offering facility services at competitive rates.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Capital Improvements in Airport Facilities (in thousands)	\$12,299	\$20,293	\$22,247	\$40,048
Number of Passengers	1,486,590	1,460,331	1,477,855	1,495,589
Airline Cost Per Enplaned Passenger	\$5.56	\$5.55	\$5.91	\$5.84

HIGHLIGHTS

- Initiated the design phase of the Terminal Area Redevelopment Program for Mid-Continent, which will last 18 months and will provide the basis for the construction of a new terminal building and related improvements by 2011.
 - Refocused marketing efforts to emphasize customer service at Mid-Continent Airport.
- * In 2007 a building maintenance mechanic and two custodial workers were added.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	20,737,133	20,273,895	21,384,440	21,321,310	21,697,770
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$20,737,133	\$20,273,895	\$21,384,440	\$21,321,310	\$21,697,770
Personal Services	6,200,576	6,669,640	6,836,650	7,099,120	7,427,480
Contractuals	3,352,797	4,155,820	3,868,830	4,252,190	4,110,860
Commodities	812,901	965,960	932,690	971,040	991,540
Capital Outlay	169,832	353,250	459,250	236,000	245,250
Other	4,508,010	4,763,890	5,016,190	5,047,260	5,066,440
TOTAL PROGRAM EXPENDITURE	\$15,044,116	\$16,908,560	\$17,113,610	\$17,605,610	\$17,841,570
TOTAL POSITIONS / FTE	112 / 112	*115 / 115	115 / 115	115 / 115	115 / 115

For additional information, refer to Volume II, Page 25-29.



TAX INCREMENT FINANCING

FINANCE DEPARTMENT



MISSION

To grow property valuation within TIF Districts to pay for City-financed capital improvements, to ensure that core areas remain vital components in the City's overall economic growth



A public restroom was completed in early 2007 in Old Town and funded by Old Town TIF funds.

SERVICE DESCRIPTION

Kansas State law (K.S.A. 12-1770 et. seq.) provides that costs related to the redevelopment of an area designated as "blighted" or a "conservation area" may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment (and assumed subsequent increased property values) toward repayment of the initial redevelopment cost.

The economic development TIFs comprise eight separate redevelopment projects: East Bank, Old Town, 21st & Grove, Central & Hillside, Old Town Cinema, Northeast Redevelopment, Douglas & Hillside, and 47th & Broadway. Each of these projects provides TIF financing to defray the cost of infrastructure redevelopment and/or enhancements within the districts.

Economic development TIF funds are used to pay the debt service costs associated with bonds issued to finance redevelopment costs within the districts. Redevelopment activities include improvements to sidewalks, streets, curbs and gutters, street lighting, other public infrastructure improvements and public amenities. The improvements help ensure that the areas remain vital components of the City's overall economic growth strategy.

The Economic Development Division of the City Manager's Office administers the economic development TIFs. The Division assists in forecasting TIF revenue, as well as establishing the mechanism and schedule for debt repayment. Expenditures are primarily debt service payments on the infrastructure improvements used in the development of the districts.

Annual increases in TIF revenues reflect increases in property valuations for the five projects. It is expected that property values will escalate to reach anticipated values and then level out as the project matures.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Partner with economic development and affordable living stakeholders	Support strategic redevelopment initiatives using Tax Increment Financing to provide the public funding in public-private partnerships. Increase economic activity through higher uses of property.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Annual Increase in Property Value Assessments in existing Tax Increment Financing Districts	89.2%	12.6%	25.0%	30.0%

HIGHLIGHTS

- Created new TIF Districts in the Douglas & Hillside and 47th & Broadway areas. The Douglas & Hillside District will be largely residential, while the 47th & Broadway District will consist of retail and commercial development.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Property taxes	2,508,567	2,945,420	3,457,310	3,457,310	3,457,310
Interest and other	170,669	173,360	190,900	231,560	255,260
TOTAL PROGRAM REVENUES	\$2,679,236	\$3,118,780	\$3,648,210	\$3,688,870	\$3,712,570
Personal Services	0	0	0	0	0
Contractuals	547,737	1,350,000	700,000	2,100,000	750,000
Commodities	0	25,000	25,000	25,000	25,000
Capital Outlay	0	0	0	0	0
Other	1,746,600	2,707,620	2,585,620	3,512,580	2,926,540
TOTAL PROGRAM EXPENDITURE	\$2,294,337	\$4,082,620	\$3,310,620	\$5,637,580	\$3,701,540
TOTAL POSITIONS / FTE	0 / 0				

For additional information refer to Volume II, Page 122-126.



SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

FINANCE DEPARTMENT



MISSION

To strengthen downtown, carried out by the Wichita Downtown Development Corporation in partnership with the City. The SSMID seeks to make downtown the heart of the city for all citizens, an active and prosperous place for businesses and employees, center for artistic and cultural experiences, and a vibrant urban environment for residents, workers, and visitors.

SERVICE DESCRIPTION

In 2000, the City Council approved the formation of a Self-Supporting Municipal Improvement District (SSMID) in downtown Wichita. The SSMID is a benefit assessment district created to improve and convey special benefits to properties located within the central business district of Wichita. Washington Street, Central Avenue, Kellogg Avenue, and the Arkansas River are the geographic boundaries. The district was endorsed by a majority of downtown property owners with the stated purpose of financing improvements and services in the central business district on a supplemental basis. Activities funded by the SSMID supplement existing downtown promotion and marketing activities.

The SSMID is governed by the City Council. The Kansas SSMID statute allows for the creation of an advisory board to submit operating plans and budgets to the Council, and to provide assistance in policy direction for SSMID-funded activities. Voting members of the SSMID Advisory Board must be property owners and/or lessees of commercial property (or corporate designees) within the District, and must provide payment evidence of SSMID assessments.

The City contracts with the Wichita Downtown Development Corporation (WDDC) to provide downtown development projects, such as the Courtyard by Marriott and the Exchange Place condominium building. WDDC also sponsors cultural events such as Final Fridays, an opportunity for Wichitans to visit downtown galleries via trolley.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Partner with economic development and affordable living stakeholders	Focus on business recruitment and retention as well as providing grants for tenant improvement programs, housing, and landscaping. Also involved in the Arena Neighborhood Redevelopment Plan, the Sedgwick County Downtown Area project, and bringing in new business to the downtown area.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Annual Increase in Property Value Assessments in the SSMID	2.3%	0.2%	3.8%	2.0%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
Accomplishments from the Wichita Downtown Development Corporation. <ul style="list-style-type: none"> Pro-actively contacted 21 professional service firms and retailers to examine businesses needs and service delivery issues. Developed basic market data to quantify demographics and other statistics about the downtown area. Assisted 20 prospects to evaluate downtown as a business location. Working in partnership with the City of Wichita, Sedgwick County and other stakeholders, helped develop a plan to build a new arena in Downtown Wichita. 	Property Tax from SSMID	577,358	591,280	581,390	609,760	621,950
	Motor Vehicle Tax	24,247	22,410	25,100	25,980	26,890
	TOTAL PROGRAM REVENUES	\$601,605	\$613,690	\$606,490	\$635,740	\$648,840
	Personal Services	0	0	0	0	0
	Contractuals	600,410	613,690	613,690	635,740	648,840
	Commodities	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$600,410	\$613,690	\$613,690	\$635,740	\$648,840
	TOTAL POSITIONS / F TE	0 / 0				

For additional information refer to Volume II, Page 127.



MISSION

Provide housing and related services to benefit the citizens and neighborhoods of Wichita.

SERVICE DESCRIPTION

The Housing and Community Services Department is responsible for a broad array of housing services designed to assist moderate to low income persons acquire and/or maintain affordable housing. The services range from providing housing for very low income persons, in the Department's role as the local Housing Authority, to payment of down-payments and closing costs for first-time home buyers.

The department also provides home repair services for income-eligible homeowners, and supports the housing and community development activities of local non-profits. Department services also include identifying strategies to meet the City's neighborhood revitalization goals. All of these activities are supported by the staff in the Administration division.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 2 	Partner with economic development and affordable living stakeholders	Develop relationships with non-profit and redevelopment groups to encourage public-private partnership opportunities.
Goal 2 	Sustain affordable living	Focus on development of additional resources via partnership or alternative funding sources to support affordable housing for moderate to low income persons.
Goal 5 	Revitalize Core Area	Strengthen the physical condition of neighborhoods by providing funding for sustaining neighborhood parks and improving the housing stock.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percent of Citizens Satisfied With Department Services	NA	NA	75%	75%
Identify Initiative to Address Housing Needs of Special Populations (Homeless and Ex-offenders)	NA	NA	2	2
Provide Employee Information Exchange Through Newsletters	3	1	6	6

HIGHLIGHTS

- The department played a significant role in developing a successful financing structure to allow the Save A Lot grocery store to open.
- The department in partnership with the State of Kansas officially launched the Prisoner Reentry program.
- The department, in partnership with the Housing Advisory Board, developed and obtained Council approval of a Comprehensive Housing Policy.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Other	0	0	0	0	0
General Fund Allocation	25,000	25,000	26,000	26,000	26,000
TOTAL PROGRAM REVENUES	\$25,000	\$25,000	\$26,000	\$26,000	\$26,000
Personal Services	24,300	25,000	22,410	22,410	22,410
Contractuals	700	0	3,590	3,590	3,590
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$25,000	\$25,410	\$26,000	\$26,000	\$26,000
TOTAL POSITIONS / FTE	0 / 0				

For additional information, refer to Volume II, Page 172-173.



MANAGING FOR RESULTS

MANAGING FOR RESULTS (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual Service missions, goals, and objectives. MFR promotes a strategic methodology and establishes the outcome and/or accomplishment of the goals and objectives, as the primary endeavor for the organization. MFR requires the 1) establishment, 2) usage and 3) report of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and eventually the five goals adopted by the City Council: 1) Provide a **Safe and Secure Community**, 2) Promote **Economic Vitality and Affordable Living**, 3) Ensure **Efficient Infrastructure**, 4) Enhance **Quality of Life**, and 5) Support a **Dynamic Core Area and Vibrant Neighborhoods**.



Photo Courtesy Don Siedhoff

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

THE KEEPER OF THE PLAINS

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.



Efficient Infrastructure is one of the five goals adopted by the City Council on January 24, 2006. Through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006 the City Council, in an effort to provide measurable results, officially adopted the following indicators for the Efficient Infrastructure:

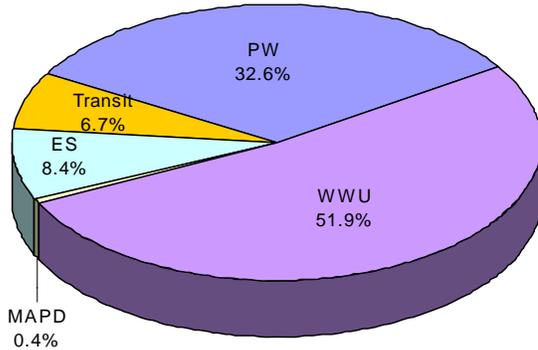
- *Maintain safe and dependable transportation system*
- *Provide reliable, compliant, and secure utilities*
- *Maintain and optimize public facilities and assets*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list is included.





Goal Area Expenditures by Department

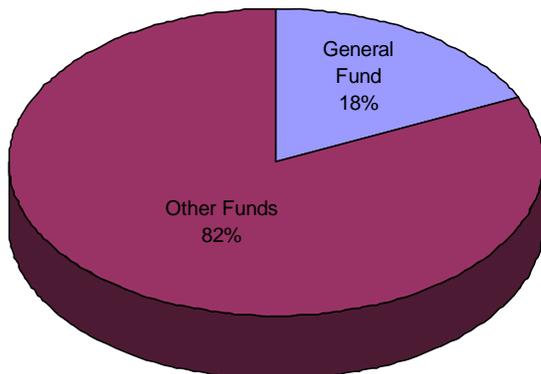


To accomplish the indicators of the Efficient Infrastructure goal area, five departments utilize strategic plans for each of their services. Approximately 85% of this goal area's funding is devoted to two departments: Wichita Water Utilities, and Public Works.

- The Wichita Water Utilities utilize over 390 staff to provide one of the most critical assets to Wichita. In addition to providing water, they also ensure wastewater is properly treated before it is released back into the environment.
- Public Works utilizes over 485 staff to repair and maintain streets, maintain City-owned buildings, ensure the City's fleet meets users' needs, and oversee engineering projects that the City initiates.

Key: PW = Public Works,
WWU = Wichita Water Utilities,
ES = Environmental Services,
MAPD = Metropolitan Area Planning Department

Goal Area Expenditures by Funding Source



Over 80% of the Efficient Infrastructure goal area is funded by from other funds including user fees and charges (see table on next page). Public Works and Environmental Services are the only departments funded from the General Fund.



EFFICIENT INFRASTRUCTURE GOAL SUMMARY



This table shows the funding for each service by fund:

Service - Department	General Fund	Other Funds	Total Funding	Vol. I Page #	Vol. II Page #
Building Maintenance – PW	7,653,090	0	7,653,090	106	312
State Office Building – PW	0	1,143,070	1,143,070	107	333
Fleet Maintenance - PW	0	12,882,150	12,882,150	108	345
Project Management – PW	5,567,460	0	5,567,460	109	314
Water System Planning & Devlpmt. - WWU	0	511,560	511,560	110	376
Signs and Signals – PW	2,933,970	0	2,933,970	111	316
Pavement Maintenance – PW	13,320,170	0	13,320,170	112	318
Pavement Cleaning – PW	1,853,230	0	1,853,230	113	320
Wichita/Valley Center Flood Ctrl. Proj.– PW	0	1,807,960	1,807,960	114	337
Stormwater Utility – PW	0	11,304,920	11,304,920	115	341
Water Distribution – WWU	0	10,992,740	10,992,740	116	378
Water Production – WWU	0	10,894,420	10,894,420	117	380
Customer Service – WWU	0	3,051,390	3,051,390	118	382
Sewer Maintenance – WWU	0	5,888,460	5,888,460	119	388
Sewage Treatment – WWU	0	11,301,740	11,301,740	120	390
Transportation Planning – MAPD	0	727,020	727,020	121	256
Air Quality – ES	72,730	300,020	372,750	122	82
Enviro. Assessment & Remediation – ES	321,160	0	321,160	123	88
Enviro. Assessment & Remediation TIF – ES	0	13,662,160	13,662,160	124	90
Storm Water Compliance – ES	234,840	0	234,840	125	92
Water Resource Conservation – ES	195,080	0	195,080	126	94
Water Quality - ES	284,710	0	284,710	127	96
Special Services - Transit	0	3,303,110	3,303,110	128	352
Maintenance – Transit	0	2,256,270	2,256,270	129	356
Operations – Transit	0	4,219,590	4,219,590	130	360
Property Management – CMO	0	1,453,070	1,453,070	131	59
Administration – PW	254,310	0	254,310	132	322
Administration (Water/Sewer) – WWU	0	50,671,630	50,671,630	133	384, 392
Administration – Transit	0	2,347,340	2,347,340	134	364
Total	32,690,750	148,718,620	181,409,370		

Key: PW—Public Works, WWU - Wichita Water Utilities, ES - Environmental Services, MAPD - Metropolitan Area Planning Department, CMO - City Manager's Office



MISSION

To maintain an efficient infrastructure of clean, attractive, and properly functioning City buildings, structures, and related facilities that best meet the needs of the public and of City employees providing service to the public.

SERVICE DESCRIPTION

The Building Services Division of Public Works is responsible for the maintenance of over 200 City buildings and structures, including remodeling and the construction of new facilities. In addition, Building Services maintains 19 public fountains, the filtration at 10 swimming pools and all exterior lighting at buildings and sports fields, in public parks, along bike paths, and at Lawrence-Dumont Stadium.

Building Services staff are skilled at numerous maintenance tasks required by the breadth of their work, such as plumbing, mechanical, and electrical trades. Building Services works in partnership with City departments to reach agreements related to preventative maintenance as well as respond to unplanned problems. As City facilities age and the price of materials increase, it becomes more difficult to maintain buildings and facilities at desired levels. These agreements will become the backbone of fully optimized buildings that represent the organization throughout the City.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3	Maintain and optimize public facilities and assets	Utilize working partnerships with City departments to develop Memorandums of Understanding that clearly define areas of responsibility and levels of service to be provided in building maintenance and custodial services. Performance will be monitored by Customer Satisfaction Surveys.
Goal 3	Maintain and optimize public facilities and assets	Maintain buildings to meet expectations but at a cost lower than national averages for comparable facilities as shown in Building Owners & Managers Association (BOMA) Exchange Report.
Internal Perspective	Improve technology efficiencies	Create digital files of all project drawings, specifications, and service manuals and link them to internal City GIS for ready access by staff to locate important wires, pipes, and building systems rapidly.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Departments with Satisfaction Ratings of Greater Than 90%	N/A	94%	100%	100%
Average Cleaning Cost Per Square Foot Compared to Industry Average	N/A	N/A	-10%	-10%
Average Maintenance Cost Per Square Foot Compared to Industry Average	N/A	N/A	-10%	-10%

HIGHLIGHTS

- Revised service plan and budget to better align with Transforming Wichita goals.
 - Clarified responsibilities and service expectations.
 - Clearly defined types of maintenance activities and matched those to funding sources
- * In the 2007 Adopted Budget, a General Supervisor and a Storekeeper were added to the staff.
- ** In 2008, one Plumber will be added to the staff.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	126,957	517,130	517,130	517,130	517,130
General Fund Allocation	6,395,610	6,486,840	6,860,290	7,105,960	7,223,340
TOTAL PROGRAM REVENUES	\$6,522,567	\$7,003,970	\$7,377,420	\$7,623,090	\$7,740,470
Personal Services	4,044,165	4,499,250	4,596,760	4,851,430	5,110,310
Contractuals	1,899,647	1,785,110	2,093,530	2,134,090	2,154,090
Commodities	458,591	547,070	504,070	509,070	506,070
Capital Outlay	120,164	172,540	197,540	158,500	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$6,522,567	\$7,003,970	\$7,391,900	\$7,653,090	\$7,770,470
TOTAL POSITIONS / FTE	105 / 100.5	* 106 / 101.5	*107 / 102.5	**108 / 103.5	108 / 103.5

For additional information, refer to Volume II, Pages 312-313.



MISSION

To provide clean, well maintained buildings to support State of Kansas services to the community.

SERVICE DESCRIPTION

The State Office Building in downtown Wichita is owned and maintained by the City of Wichita. Previously, it was a department store. After extensive remodeling it was opened in 1994, and houses six State of Kansas departments, including the Kansas Bureau of Investigation, Kansas Department of Health and Environment, and the Kansas Department of Revenue.



The Building Services Division of Public Works is responsible for the maintenance of the State Office Building under a separate budget based on the City's contract with the State of Kansas. Three members of the Building Services staff are assigned to maintain the facility. Custodial services are contracted directly by the State.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Maintain a good working partnership with State officials to provide the appropriate levels of service to meet the needs of the tenant agencies within the budget limits as defined in the City-State contract. Performance is monitored through meetings and ongoing communication with State officials.
Goal 3 	Maintain and optimize public facilities and assets	Maintain the State Office Building to meet expectations but at a cost lower than national averages for comparable facilities as shown in Building Owners & Managers Association (BOMA) Exchange Report.
Goal 3 	Revitalize Core Area	Participate in the continued revitalization of Core Area by providing desirable, affordable office space to a large employers, therefore retaining or increasing the number of people who work in downtown Wichita.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Feedback Reflecting Tenant Satisfaction of Greater than 95%	N/A	N/A	100%	100%
Average Cleaning Cost per Square Foot Compared to Industry Average	N/A	N/A	-10%	-10%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Recent testing has confirmed excellence in maintaining large mechanical equipment. Applied new technology to improve service delivery. 	Program Fees/Charges	1,014,465	983,230	983,230	983,230	
	Interest Earnings	20,817	24,920	24,920	35,000	70,000
	TOTAL PROGRAM REVENUES	\$1,035,282	\$1,008,150	\$1,008,150	\$1,018,230	\$1,053,230
	Personal Services	167,123	171,560	173,510	179,700	185,640
	Contractuals	1,017,281	811,670	950,050	862,740	862,740
	Commodities	43,731	50,630	50,630	50,630	50,630
	Capital Outlay	0	0	0	0	0
	Other	6,871	450,000	0	50,000	0
	TOTAL PROGRAM EXPENDITURE	\$1,235,006	\$1,483,860	\$1,174,190	\$1,143,070	\$1,099,010
	TOTAL POSITIONS / FTE	3 / 3				

For additional information, refer to Volume II, Pages 333-335.



MISSION

To support operating departments in their fleet and equipment needs.

SERVICE DESCRIPTION

Fleet Maintenance is responsible for the operation and maintenance of over 2,800 automobiles, light trucks, heavy trucks, heavy equipment, and light equipment used by City departments, excluding Wichita Transit diesel buses and Airport equipment. This service indirectly serves the public by ensuring that City employees have cost-effective, reliable, safe vehicles, whether their task is responding to a fire call, patrolling neighborhoods, maintaining flood control infrastructure or inspecting buildings.

Fleet Maintenance is rebuilding its management and staffing levels to reflect an increased focus on improved customer service, more efficient business processes and improved information management. Unfortunately, in the interest of making fleet services affordable, Fleet Maintenance rates are set too low to provide vehicles at levels of service needed by public services, and a high percentage of vehicles exceed the age criteria for replacement. Improved technology and management coupled with reviewing the services fee structure in 2007-2008 will result in efficiencies that will reverberate throughout the City.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Ensure that City employees can count on fleet vehicles to accomplish work-related tasks by replacing units in a timely manner, performing scheduled preventative maintenance per manufacturer specifications, and responding to breakdowns in a quick and cost-effective manner.
Business Processes	Improve technology efficiencies	Optimize current database so information about vehicle performance, mileage, fuel usage, and maintenance, can be accessed easily by Fleet Maintenance staff and can generate meaningful monthly reports for City departments.
Employee Development	Increase employee knowledge, skills, and abilities	Inventory certification requirements for each technician position and propose a program to reward employees for earning appropriate certifications. Additionally, increase employee knowledge of associated technologies.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Vehicles Current on Preventative Maintenance	NA	NA	60%	90%
Percentage of Vehicles Beyond Replacement Benchmark	NA	NA	60%	50%
Number of Unprogrammed "Code 7" Vehicles Remaining in City Fleet	NA	NA	42	32

HIGHLIGHTS

- The Police patrol vehicle fleet is now 100% compliant with industry standards for age and mileage.
- As new vehicles and equipment are placed into service, new rental rates are developed and applied to improve the financial condition of the fund.
- Fleet has a backlog of over \$14 million in vehicles that exceed industry standard replacement criteria.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	11,069,218	10,960,160	11,407,690	11,417,520	11,427,650
Rate Adjustment Revenues	0	1,500,000	1,000,000	1,250,000	1,500,000
TOTAL PROGRAM REVENUES	\$11,069,218	\$12,460,160	\$12,407,690	\$12,667,520	\$12,927,650
Personal Services	2,787,002	3,309,850	2,987,290	3,139,240	3,284,950
Contractuals	1,145,934	1,150,350	1,227,110	1,117,330	1,117,330
Commodities	4,176,265	3,597,590	4,256,740	3,995,580	3,995,580
Capital Outlay	3,284,073	3,900,000	3,900,000	3,200,000	3,100,000
Other	1,503,766	2,800,000	1,400,000	1,400,000	1,400,000
TOTAL PROGRAM EXPENDITURE	\$12,897,040	\$14,757,790	\$13,771,040	\$12,852,150	\$12,897,860
TOTAL POSITIONS / FTE	61 / 61				

For additional information, refer to Volume II, Pages 345-347.



MISSION

To provide safe and effective infrastructure for the citizens of Wichita through effective planning, design and construction of transportation-related improvements and parks.

SERVICE DESCRIPTION

Public Works Engineering Project Management is responsible for planning, designing, administering, inspecting and managing the construction of freeways, railroad corridor improvements, riverbank improvements, streets, bridges, bike paths, traffic signals, stormwater drainage, and sanitary sewer and water systems needed to ensure that the necessary infrastructure is in place to meet the needs of the community.



Engineering Project Management also administers the design and construction of contract street maintenance, replacement of condemned sidewalk, waterline replacement and sanitary sewer rehabilitation projects. Park and Community Development Block Grant programs that require significant engineering oversight are this service's responsibility.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain safe and dependable transportation system	Coordinate transportation-related infrastructure projects in conjunction with State and Federal entities that place a high priority on improving traffic safety and alleviating congestion while being responsive to homes and businesses impacted by construction.
Goal 3 	Provide reliable, compliant, and secure utilities	Coordinate installation of water, sewer, and stormwater utilities in new neighborhoods and on arterial construction projects.
Business Processes	Improve technology efficiencies	Employ GIS, AutoCAD, and in-vehicle laptop applications to assist design, construction, and coordination of project management.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of High Accident Intersections Improved in an Attempt to Reduce Accidents	NA	NA	40%	40%

HIGHLIGHTS

- In 2006, 243 construction projects were bid, totaling \$102.3 million. Major projects include the rebuilding of Hillside from Kellogg to Douglas, dedicated in May 2007 (shown in picture above).
- Major projects planned to start in 2007 include the Kellogg/Rock Road interchange and infrastructure required for the downtown arena.
- * An Engineering Technician I is added for 2008 to assist with stormwater infrastructure inventory management.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	20,457,435	22,101,200	21,099,810	21,224,120	21,388,390
TOTAL PROGRAM REVENUES	\$20,457,435	\$22,101,200	\$22,101,200	\$21,998,070	\$21,998,070
Personal Services	2,275,117	2,242,240	2,468,680	2,699,880	2,799,220
Contractuals	2,563,345	2,634,960	2,635,830	2,733,560	2,741,560
Commodities	115,488	74,050	140,810	102,020	91,620
Capital Outlay	612,547	12,000	0	32,000	20,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$5,566,496	\$4,963,250	\$5,245,320	\$5,567,460	\$5,652,400
TOTAL POSITIONS / FTE	104 / 99.5	104 / 99.5	104 / 99.5	*105 / 100.5	105 / 100.5

For additional information, refer to Volume II, Pages 314-315.



WATER SYSTEM PLANNING & DEVELOPMENT

WICHITA WATER UTILITIES



MISSION

To providing quality, reliable, customer-convenient water and sewer service that represents extraordinary value.

SERVICE DESCRIPTION

Water System Planning and Development staff work to ensure the water and sewer system meet current and future demands by scheduling regular Master Plan updates and work to assist in development of the city. Additionally, staff gather and analyze maintenance records and recommendations from Sewer Maintenance and Water Distribution employees for future infrastructure rehabilitation or replacement projects; collect data from construction projects and field staff repairs and installations to ensure complete and accurate system data; and strives to protect the City's underground infrastructure.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Provide reliable, compliant, and secure utilities	Maintain 5 year Master Plans for each Utility.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Water Master Plan Completed	-	-	-	Yes
Sewer Master Plan Completed	Yes	-	-	-

HIGHLIGHTS

- Implementation of a Geographical Information System (GIS) and Facilities Management & Maintenance Management System (FM/MMS) to provide an accurate and complete information system for infrastructure;
- Maintaining a ten-year Capital Improvement Program and initiating projects accordingly.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Utility Revenues	461,446	496,640	516,110	511,560	531,590
TOTAL PROGRAM REVENUES	\$461,446	\$496,640	\$516,110	\$511,560	\$531,590
Personal Services	381,225	344,160	349,880	358,190	368,220
Contractuals	64,142	119,230	117,460	116,600	116,600
Commodities	1,336	14,750	16,270	15,770	15,770
Capital Outlay	14,742	18,500	32,500	21,000	31,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$461,446	\$496,640	\$516,110	\$511,560	\$531,590
TOTAL POSITIONS / FTE	11 / 11				

For additional information, refer to Volume II, Pages 374-377.



MISSION

To provide safe and efficient mobility by installing, maintaining, and replacing street signs, traffic signals, and pavement markings.

SERVICE DESCRIPTION

The Sign and Signal Maintenance Service installs and maintains over 60,000 street signs, 395 signalized intersections, 150 signalized crosswalks, 600 lane miles of pavement markings and 1,350 parking meters in Wichita. The service provides both routine and emergency maintenance to ensure safe and efficient traffic flow on public streets.



In addition to the routine responsibilities listed above, Sign and Signal employees inspect, install, and maintain street and bridge lighting circuits, holiday and special event banners, wayfinding sign structures, parking lot markings, and signs for many City facilities.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain safe and dependable transportation system	Reduce downtime associated with signal trouble calls by employing more efficient preventative maintenance and improved technology, such as LED lenses.
Goal 3 	Maintain and optimize public facilities and assets	Replace faded street name signs and maintain pavement markings to optimize Wichita's transportation network for motorists and pedestrians.
Business Processes	Improve technology efficiencies	When conducting incandescent bulb replacement, install all lights at signalized intersection with energy and labor saving LED lenses. This will reduce energy costs at an intersection by 80%.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Street Name Signs Replaced	3%	4%	5%	6%
Number of Trouble Calls Received on the City's Signal Network	2,145	1,980	1,950	1,925
Decrease in Traffic Signal Energy Expenditure Compared to Prior Year	NA	NA	10%	10%

HIGH LIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Signs and Signals will be replacing all incandescent traffic signals with LED technology that will decrease signal energy usage by 80% from 2009 forward. Replaced obsolete street lighting system on East Douglas from Topeka to Washington Traffic Maintenance is replacing aging signal controllers and conflict monitors. 	General Fund Allocation	2,628,437	2,856,240	2,857,460	2,933,970	3,015,390
	TOTAL PROGRAM REVENUES	\$2,628,437	\$2,856,240	\$2,857,460	\$2,933,970	\$3,015,390
	Personal Services	1,288,753	1,449,680	1,467,360	1,531,760	1,603,180
	Contractuals	808,187	845,350	828,890	764,750	698,510
	Commodities	509,564	521,210	521,210	481,210	481,210
	Capital Outlay	21,934	40,000	40,000	40,000	40,000
	Other	0	0	0	116,250	192,490
	TOTAL PROGRAM EXPENDITURE	\$2,628,437	\$2,856,240	\$2,857,460	\$2,933,970	\$3,015,390
	TOTAL POSITIONS / FTE	26 / 26				

For additional information, refer to Volume II, Pages 316-317.



PAVEMENT MAINTENANCE

PUBLIC WORKS DEPARTMENT



MISSION

To maintain the streets and public transportation infrastructure to provide safe and efficient mobility of citizens and commerce, enhance environmental conditions in public right of way, and prolong the service life of the infrastructure.

SERVICE DESCRIPTION

The Pavement Maintenance Service provides maintenance to existing street-related infrastructure. This includes repair of approximately 1,700 miles of paved streets, 100 miles of dirt streets, 110 miles of alleys, 300 vehicular bridges and 30 pedestrian bridges in the City.

Pavement condition is the result of many factors, including age, use, and weather conditions. Heavy rains and winter weather contribute to potholes and deteriorating pavement condition. The same is true of dirt street maintenance.

City of Wichita employees are tasked with repair of streets and bridges, including pothole, curb, and crack repairs, bridge maintenance, street and alley grading, and graffiti removal. Major concrete repairs and resurfacing are performed more cost effectively by private firms under contract to reconstruct and rehabilitate streets and bridges. The construction of new streets and bridges is a component of the Capital Improvement Program, rather than ongoing maintenance.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain safe and dependable transportation system	Maintain average street condition at satisfactory or better condition so that Wichita's street network infrastructure is safe and dependable for motorists and pedestrians.
Goal 3 	Maintain and optimize public facilities and assets	Maintain average street condition at satisfactory or better condition so that the value of street-related infrastructure is maintained, rather than allowing it to deteriorate, requiring costly reconstruction.
Business Processes	Improve technology efficiencies	Implement wireless and automated technology to capture data and manage work processes more efficiently. Improve GIS data for street segments. Develop new materials and work processes.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Pavement Condition Index (PCI)	73.08	72.34	75.00	75.00
Percentage of Lane Miles Above Satisfactory Condition (PCI >75)	43.60%	42.91%	42.90%	42.90%
Percentage of Citizens Rating the Quality of Street Repair as Good or Excellent	NA	26%	26%	26%

HIGHLIGHTS

- Material costs continue to increase, reducing the amount of repairs made.
- Investigated and utilized more effective materials for pothole patching.
- Implemented a pedestrian bridge replacement program.
- * In 2007, two Administrative Aides were added to the staff from other Public Works services.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	12,461,934	14,088,610	13,987,200	13,320,170	13,581,240
TOTAL PROGRAM REVENUES	\$12,461,934	\$14,088,610	\$13,987,200	\$13,320,170	\$13,581,240
Personal Services	4,027,022	4,616,760	4,596,730	4,803,670	5,044,740
Contractuals	6,585,135	7,545,310	7,531,440	6,877,470	6,897,470
Commodities	1,082,263	1,098,700	1,098,700	1,098,700	1,098,700
Capital Outlay	240,168	250,000	250,000	250,000	250,000
Other	527,346	577,840	690,330	290,330	290,330
TOTAL PROGRAM EXPENDITURE	\$12,461,934	\$14,088,610	\$13,987,200	\$13,320,170	\$13,581,240
TOTAL POSITIONS/ FTE	101 / 101	101 / 101	* 103 / 103	103 / 103	103 / 103

For additional information, refer to Volume II, Pages 318-319.



PAVEMENT CLEANING

PUBLIC WORKS DEPARTMENT



MISSION

To provide clean and environmentally safe streets and public rights-of-way.



SERVICE DESCRIPTION

The Pavement Cleaning Service's primary responsibility is sweeping City streets. Additionally, Pavement Cleaning picks up litter on City rights-of-way, empties trash receptacles in the Core Area, cleans up alleys, removes graffiti, provides resources for Neighborhood Clean-ups, and environmental programs for Public Works maintenance activities.

These activities are important to the health and safety of the public, quality of life for citizens, attractiveness for visitors, protection of the environment and preservation of infrastructure.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Clearing away street debris preserves transportation infrastructure by preventing pavement deterioration caused by impeded drainage, moisture retention, and caustic impurities.
Goal 1 	Improve environmental health and community safety	Help meet or exceed NPDES (National Pollution Discharge Elimination System) regulations for Wichita by preventing harmful debris from entering the watershed through regular street sweeping.
Goal 5 	Revitalize Core Area	Play a role in making the Core Area clean and presentable by performing street, parking lot, and sidewalk sweeping, litter removal on rights-of-way, removing graffiti, and dumping Old Town and downtown trash receptacles.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Citizens Rating Street Cleaning as Excellent or Good	NA	42%	47%	52%
Cost Per Lane Mile of Street Swept	NA	NA	\$50	\$50
Number of Neighborhood Cleanups	NA	NA	90	95

HIGHLIGHTS

- Continued to sweep Central Business District (CBD) and arterial streets at high frequencies, CBD 3 times a week, arterial streets 10 times annually.
- Assists with 80 to 90 Neighborhood Clean-ups per year with Neighborhood Associations and the Office of Central Inspection (OCI).
- * In 2007, an Administrative Aide was transferred to Pavement Maintenance.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	1,680,214	1,784,390	1,782,060	1,853,230	1,926,060
TOTAL PROGRAM REVENUES	\$1,680,214	\$1,784,390	\$1,782,060	\$1,853,230	\$1,926,060
Personal Services	1,109,594	1,182,920	1,154,430	1,199,450	1,252,280
Contractuals	440,818	467,820	493,980	520,130	540,130
Commodities	103,853	107,650	107,650	107,650	107,650
Capital Outlay	25,950	26,000	26,000	26,000	26,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,680,214	\$1,784,390	\$1,782,060	\$1,853,230	\$1,926,060
TOTAL POSITIONS / FTE	22 / 22	22 / 22	21 / 21	21 / 21	21 / 21

For additional information, refer to Volume II, Pages 320-321.



WICHITA/VALLEY CENTER FLOOD CONTROL PROJECT

PUBLIC WORKS DEPARTMENT



MISSION

To maintain the Wichita-Valley Center Flood Control Project facilities to reduce hazards and threats to life and property from flooding.

SERVICE DESCRIPTION

The Flood Control Service inspects, operates and maintains the Wichita/Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. The project was completed in 1959 as a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County, and the City of Wichita. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby.

Maintenance is funded equally by the City and Sedgwick County. Maintenance includes mowing, cleaning, inspecting and repairing drainage structures, grading levees and roadways, repairing erosion, bank stabilization and repair of fences and gates. The floodway must pass inspections annually by the United States Army Corps of Engineers. Flood Control activities also ensure compliance with the City of Wichita's NPDES permit. In 2008-2009 the floodway levees, more than 130 miles long, must be certified by FEMA as being able to contain a 100-year flood.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Protect properties from damage caused by failure of the flood control project.
Goal 3 	Maintain and optimize public facilities and assets	Provide inspections for structures and gates to ensure performance during a high water event.
Goal 3 	Maintain and optimize public facilities and assets	Stabilize and reinforce banks with rock to ensure performance during a high water event.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Incidents of Property Damage Due to Project Failure	0	0	0	0
Number of Structures Inspected Annually	1,742	848	1,440	1,440
Percentage of Banks Stabilized/Reinforced Annually	0.2%	1.0%	0.0%	1.0%

HIGHLIGHTS

- The US Army Corps of Engineers designed and Flood Control crews constructed the "Huckleberry" project, the reinforcement of a bend in the Arkansas River which was threatening homes near 69th Street South and Oliver.
- Additional funding to levee maintenance and reseeding is included for 2008 and 2009.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Sedgwick County	724,287	809,040	809,040	903,980	936,390
General Fund Allocation	724,358	809,040	809,040	903,980	936,390
TOTAL PROGRAM REVENUES	\$1,448,645	\$1,618,080	\$1,618,080	\$1,807,960	\$1,872,780
Personal Services	739,134	894,860	846,040	889,780	934,660
Contractuals	478,979	504,070	504,640	724,640	744,640
Commodities	230,532	219,150	172,400	143,540	143,480
Capital Outlay	0	0	95,000	50,000	50,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,448,645	\$1,618,080	\$1,618,080	\$1,807,960	\$1,872,780
TOTAL POSITIONS / FTE	18 / 18				

For additional information, refer to Volume II, Pages 337-339.



MISSION

Protect environmental resources and prevent loss of life and property from flooding by maintaining and improving stormwater infrastructure.

SERVICE DESCRIPTION

The Stormwater Utility (SWU) constructs, reconstructs, repairs and maintains the City's stormwater drainage system, including storm sewers, catch basins, streams and drainage ways. By maintaining infrastructure, the SWU ensures compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit, and prevents loss of life and property from flooding by managing stormwater.

The SWU works with departments including Police, Fire, Central Inspection, Public Works, Park & Recreation, and Environmental Services to educate employees and the public about environmental protection and public safety as well as coordinating installation and maintenance of infrastructure.

Funding for the SWU is generated by the Equivalent Residential Unit (ERU) fee that is charged to every property within City limits based on impervious surface area. The ERU funds maintenance as well as debt service for capital projects. At present, the City's stormwater needs exceed available funding.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Provide reliable, compliant, and secure utilities	Employ practices and maintain infrastructure in a manner that ensures healthy watersheds and therefore compliance with Federal NPDES permit requirements.
Goal 3 	Maintain safe and dependable transportation system	Maintain and improve storm water infrastructure to facilitate street drainage during and after storm events, preventing flash flooding whenever feasible.
Goal 1 	Improve environmental health and community safety	Complete "Hot Spot" projects to improve public safety in flood-prone areas preventing loss of life and property from flooding.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Lines Inspected or Cleaned Annually in Relation to Permit	90%	80%	100%	100%
Percentage of Inlets Inspected or Cleaned Annually in Relation to Permit	90%	110%	100%	100%
Number of Reported Property Damage Incidents Due to Flooding	2	1	0	0

HIGHLIGHTS

- Eight "Hot Spot" maintenance projects were completed in 2006.
- As part of a 10-year program to repair the Wichita Drainage Canal, most of the voids under the concrete canal liner were filled.
- Significant improvements were made at College Hill Park to alleviate poor drainage and standing water.
- * In 2007, an Administrative Aide was transferred to Pavement Maintenance.
- ** In 2008, one Engineering Aide will be added to staff.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	7,236,656	7,699,650	7,937,400	8,016,770	8,096,940
Interest Earnings	120,726	149,880	162,000	189,000	222,000
TOTAL PROGRAM REVENUES	\$7,357,382	\$7,849,530	\$8,099,400	\$8,205,770	\$8,318,940
Personal Services	1,793,133	2,091,180	1,665,450	1,778,490	1,857,560
Contractuals	1,173,472	1,663,550	1,305,590	1,398,400	1,423,400
Commodities	185,971	173,510	171,510	174,510	174,510
Capital Outlay	497,971	470,000	470,000	492,000	498,000
Other	3,117,775	5,419,400	4,678,070	7,461,520	4,491,910
TOTAL PROGRAM EXPENDITURE	\$6,768,322	\$9,817,640	\$8,290,620	\$11,304,920	\$8,445,380
TOTAL POSITIONS / FTE	33 / 33	33 / 33	* 32 / 32	** 33 / 33	33 / 33

For additional information, refer to Volume II, Pages 341-343.



MISSION

To providing quality, reliable, customer-convenient water and sewer service that represents extraordinary value.



SERVICE DESCRIPTION

Water Distribution operates and maintains the pipe network that transports potable water from the Water Treatment Plant to customers in an approximately 200 square mile area of Kansas, which includes the City as well as customers outside of the city limits. The goal of the division is to provide the maximum level of service by responding promptly to customer requests for service, maintain water system equipment for dependable fire protection, minimize disruption caused by leaks and breaks in the system, maintain the quality of the water, and extend the useful life of the entire potable water system.

Water Distribution maintains 2100 miles of water mains, 40,000 valves and 12,000 fire hydrants to ensure potable, pressurized water service and fire protection to about 425,000 people in Wichita and surrounding areas.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant, and secure utilities	Safely and reliably deliver potable water to Utility customers.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Leaks Per 1,000 Miles of Water Main	263	311	270	275
Percentage of Lead Services Replaced	96.00%	99.30%	99.75%	100.00%

HIGHLIGHTS

- Improved after-hours leak response time by implementing stand-by.
 - Shortened and improved the accuracy of data entry in the work order system.
 - Automated pavement cut reports.
 - Began systematic valve exercise program.
- * In 2008 one Equipment Operator II is added for the valve maintenance program.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Utility Revenues	8,194,305	9,200,480	10,916,040	10,992,740	11,118,000
TOTAL PROGRAM REVENUES	\$8,194,305	\$9,200,480	\$10,916,040	\$10,992,740	\$11,118,000
Personal Services	3,012,153	3,550,460	3,543,710	3,791,540	3,967,640
Contractuals	1,337,150	1,995,360	2,502,900	2,559,260	2,570,260
Commodities	768,494	1,701,660	1,803,060	1,845,100	1,845,100
Capital Outlay	2,821,986	453,000	556,370	848,000	735,000
Other	254,522	1,500,000	2,600,000	2,000,000	2,000,000
TOTAL PROGRAM EXPENDITURE	\$8,194,305	\$9,200,480	\$11,006,040	\$11,043,900	\$11,118,000
TOTAL POSITIONS / FTE	67 / 67	67 / 67	67 / 67	* 68 / 68	68 / 68

For additional information, refer to Volume II, Pages 378-379.



MISSION

To providing quality, reliable, customer-convenient water and sewer service that represents extraordinary value.

SERVICE DESCRIPTION

The division operates and maintains the potable water production and pumping facilities including: Cheney reservoir dam; pump station, and ozone facility; Halstead Wellfield Equus Beds, electrical power distribution system, and ASR project facilities; raw water transmission pipelines from Cheney and Halstead water sources; water treatment and hydroelectric plants; below ground reservoir storage and elevated storage tanks; and high service electrical systems and booster pump stations.

The division performs scheduled maintenance and inspections on mechanical equipment, monitors and adjusts the treatment process, monitors water demand and adjusts raw water, treatment plant flows, and pumping flow in response to changes in demand, and gathers and analyzes water samples to insure that the water is meeting regulatory requirements.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant and secure utilities	Provide a high-quality potable water supply that meets or exceeds all environmental/health regulations.
Goal 3 	Maintain reliable, compliant and secure utilities	Provide long term planning to secure future water supply for generations to come, focusing on replenishing water supply sources and water conservation programs.
Goal 3 	Maintain reliable, compliant and secure utilities	Provide a water supply that meets or exceeds customer's needs.
Goal 3 	Maintain reliable, compliant and secure utilities	Provide a quality water supply at the lowest possible cost.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Time Regulatory Requirements are Met or Exceeded	100%	100%	100%	100%
Peak Demand as a Percentage of Maximum Treatment Capacity	73.65%	74.53%	75.65%	76.79%
Production Cost Per 1,000 Gallons	\$0.22	\$0.23	\$0.24	\$0.25

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Delivered quality potable water meeting the regulatory requirements and the peak demands. Continuation of additional phases of the Aquifer Storage Recovery Program. Expansion of processes in improved technologies to maximize operations and communications. <p>* In 2007, Water Production staff increased by two electronics technicians, one electrician, two maintenance mechanics and one maintenance worker.</p>	Utility Revenues	9,281,653	9,894,190	10,100,990	10,893,920	10,718,060
	TOTAL PROGRAM REVENUES	\$9,281,653	\$9,894,190	\$10,100,990	\$10,893,920	\$10,718,060
	Personal Services	2,713,295	3,170,070	3,221,900	3,329,030	3,464,770
	Contractuals	4,082,400	4,375,060	4,352,990	4,840,140	4,241,890
	Commodities	2,060,385	2,062,260	2,314,300	2,365,750	2,442,900
	Capital Outlay	424,718	280,800	205,800	353,000	562,500
	Other	854	6,000	6,000	6,000	6,000
	TOTAL PROGRAM EXPENDITURE	\$9,281,653	\$9,894,190	\$10,100,990	\$10,893,920	\$10,718,060
	TOTAL POSITIONS / FTE	51 / 51	* 57 / 57	57 / 57	57 / 57	57 / 57

For additional information, refer to Volume II, Pages 378-379.



MISSION

To providing quality, reliable, customer convenient water and wastewater service that represents extraordinary value.

SERVICE DESCRIPTION

The Customer Service Division of Wichita Water Utilities is responsible for the revenue management and accounting for the Water and Sewer Utilities. Related activities include reading and billing approximately 6,800 customers daily and managing the associated revenue stream of approximately \$65 million dollars annually. Roughly 800 phone calls are handled each day by Division staff and an average of 210 service orders are processed daily and deal with issues such as service connects and disconnects, service terminations for non-pay, and high bill complaints. The Customer Service Division serves as the point of contact for citizen information and services. This function handles numerous service inquiries and responses to emergency service requests.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant and secure utilities	Provide Utility customers with accurate and timely billing.
Business Processes	Improve technology efficiencies	Where possible, use technology to increase meter reading efficiency and to reduce billing errors. Apply Automated Meter Reading (AMR) technology to meter reading operations.
Business Processes	Improve technology efficiencies	Provide convenient payment options for customers.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Meter Reading Errors	0.17	0.16	0.15	0.15
Percentage of Meter Readings Obtained by (AMR) Technology	3.4	7.3	12.0	22.0
Percentage of Payments Received Over the Internet	1.3	2.3	2.4	2.4

HIGHLIGHTS

- 32,000 meters have been converted to remote automatic reads.
- Payment options added through voice response system and the internet.
- Implementation of integrated call center linking office and filed activities and unifying emergency response efforts.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Utility Revenues	2,771,987	3,072,220	3,136,080	3,051,390	3,160,790
TOTAL PROGRAM REVENUES	\$2,771,987	\$3,072,220	\$3,136,080	\$3,051,390	\$3,160,790
Personal Services	1,933,336	1,982,000	1,990,850	2,056,950	2,134,850
Contractuals	603,404	928,990	984,000	855,210	886,210
Commodities	165,103	84,230	84,230	81,730	81,730
Capital Outlay	70,144	77,000	77,000	57,500	58,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$2,771,987	\$3,072,220	\$3,136,080	\$3,051,390	\$3,160,790
TOTAL POSITIONS / FTE	80 / 70.75				

For additional information, refer to Volume II, Pages 382-383.



SEWER MAINTENANCE

WICHITA WATER UTILITIES



MISSION

To providing quality, reliable, customer convenient water and wastewater service that represents extraordinary value.

SERVICE DESCRIPTION

The Sewer Maintenance Division operates and maintains the network of pipes that collect water from customers' premises after they have used it, and transports the waste water to the sewage treatment plants. Staff respond to reports of backups and odors and take necessary action. Sewer Maintenance employees also clean sewers on a regular schedule to prevent backups and, using remote-controlled television cameras, inspect sewers to determine if repairs or rehabilitation are needed. In addition, Sewer Maintenance staff raise manholes to grade, inspect the sewer system to locate any sources of groundwater or rainwater leaking into the sewers, and repair all defects to preserve the integrity of the network.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant and secure utilities	Provide a collection system that reliably removes wastewater from customers' properties.
Goal 3 	Maintain reliable, compliant and secure utilities	Maintain customer satisfaction at a high level.
Goal 3 	Maintain reliable, compliant and secure utilities	Provide routine maintenance to ensure reliable service to customers.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Stoppages	167	193	130	110
Percentage of Customers Rating Service as Good or Excellent	100%	94%	100%	100%
Percentage of System Receiving Maintenance Annually	27%	25%	25%	25%

HIGHLIGHTS

- Installed backwater valves to protect 25 vulnerable residential properties from sewer backups.
- Equipped and trained an emergency crew to do sewer televising to save time on post stoppage inspections.
- * Sewer Maintenance adds three crew members in 2008 to raise manholes, to further reduce infiltration into the treatment system. The positions are Equipment Operator III, Equipment Operator II, and Laborer.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Utility Revenues	5,159,647	5,392,980	5,515,920	5,888,460	5,889,540
TOTAL PROGRAM REVENUES	\$5,159,647	\$5,392,980	\$5,515,920	\$5,888,460	\$5,889,540
Personal Services	3,765,944	4,068,990	3,982,420	4,278,230	4,480,860
Contractuals	583,198	479,820	614,540	533,230	543,230
Commodities	341,680	402,830	407,610	411,050	411,050
Capital Outlay	468,826	441,340	558,430	665,950	454,400
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$5,159,647	\$5,392,980	\$5,563,920	\$5,888,460	\$5,889,540
TOTAL POSITIONS / FTE	84 / 84	84 / 84	84 / 84	* 87 / 87	87 / 87

For additional information, refer to Volume II, Pages 388-389.



MISSION

To providing quality, reliable, customer convenient water and wastewater service that represents extraordinary value.



SERVICE DESCRIPTION

The Sewage Treatment Division of Wichita Water Utilities treats 40 million gallons per day (MGD) of wastewater per day at its three national pollutant discharge elimination systems (NPDES) permitted facilities. There are 71 staff members working in the division and duties range from lift station and plant maintenance, to industrial pretreatment control. The division also provides operational control from a centralized facility, which is staffed (Plant #2) 24 hours per day, year round. The use of computer automation and control has allowed the division to limit operational staffing requirements and be more efficient in its use of existing personnel.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant and secure utilities	Provide high quality service that meets all environmental regulations.
Business Processes	Improve technology efficiencies	Provide centralized, computerized control of facilities to minimize resources needed to operate.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Non-Compliant Events	13	3	0	0
Percentage of Centrally-Controlled Facilities	60%	60%	100%	100%

HIGHLIGHTS

- Decommissioned open water processing at Plant I, greatly reducing odors in the area.
- Automation of industrial wastewater metering & septage receiving has reduced manual data entry & improved accuracy of data.
- * In 2008, additional staffing will include an Environmental Scientist, Electronics Technician, Plant Operator, and Maintenance Mechanic for the Mid-Continent Wastewater Treatment Plant.
- * A Plant Operator is added in 2007, offset by eliminating two Equipment Operator IIs, one in 2007 and one in 2008.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Utility Revenues	9,700,971	9,891,240	10,223,770	11,287,130	11,461,570
TOTAL PROGRAM REVENUES	\$9,700,971	\$9,891,240	\$10,223,770	\$11,287,130	\$11,461,570
Personal Services	3,795,743	4,081,040	3,944,070	4,178,490	4,355,020
Contractuals	3,256,523	3,257,050	3,473,520	3,637,190	3,936,050
Commodities	2,224,771	2,072,090	2,165,080	2,219,390	2,232,440
Capital Outlay	421,388	479,560	639,560	1,250,560	936,560
Other	2,546	1,500	1,500	1,500	1,500
TOTAL PROGRAM EXPENDITURE	\$9,700,971	\$9,891,240	\$10,223,770	\$11,287,130	\$11,461,570
TOTAL POSITIONS / FTE	75 / 74	75 / 74	* 74 / 73	* 77 / 76	77 / 76

For additional information, refer to Volume II, Pages 390-391.



TRANSPORTATION PLANNING

METROPOLITAN AREA PLANNING DEPARTMENT



MISSION

Develop and maintain a multimodal transportation system that serves regional needs, promotes safety, supports economic development, and provides personal choice in the movement of people and goods.

SERVICE DESCRIPTION

The Wichita Area Metropolitan Planning Organization (WAMPO) is a federally funded program housed in the Metropolitan Area Planning Department through an Intergovernmental Agreement with the City of Wichita, Sedgwick County, and the State of Kansas Department of Transportation. The Metropolitan Planning Organization (MPO), comprised of 21 cities and three counties, functions as a regional transportation agency. The resulting plans and programs should consider all transportation modes and support metropolitan community development and social goals. Plans and programs shall lead to the development and operation of an integrated, intermodal transportation system that facilitates the efficient, economic movement of people and goods.

The MPO is a regional transportation planning organization housed in the Wichita-Sedgwick County Metropolitan Area Planning Department. In the last few years, the planning area has expanded, as has the service population. The planning area is comprised of approximately 465,000 people spread over twenty-one (21) cities and three (3) counties.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Business Processes	Increase productivity	Seek approval of an increased amount of staff work products to ensure continued state and federal investment in the regional transportation system.
Business Processes	Enhance citizen involvement	Include a required Public Participation Plan to ensure adequate citizen involvement by having appropriate information readily accessible to employees through the use of improved technology.
Goal 3 	Maintain safe and dependable transportation system	Ensure adequate funding for all modes of transportation is provided for projects in the WAMPO planning area.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
WAMPO Policy Body Endorsement of Planning Work Products (e.g. UPWP, TIP Amendments) and Proposed Actions.	N/A	N/A	70%	75%
FHWA/FTA Find That the WAMPO Planning Process Meets or Substantially Meets 23 CFR 450.334(d) Requirements.	N/A	N/A	80%	85%

HIGHLIGHTS

- The Technical Advisory Committee (TAC) was reorganized and new ground rules were enacted to facilitate the technical review of projects, plans and programs. The TAC recommends actions to the WAMPO Policy Body.
- The Transportation Improvement Program (TIP) policy was developed to provide rules for the way regional projects are selected for funding the Surface Transportation Program, Congestion Management Air Quality and Bridge Rehabilitation and Replacement programs.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Federal and State Funds	1,692,703	734,890	708,260	727,020	749,450
General Fund Allocation	41,616	21,930	32,550	41,810	45,760
TOTAL PROGRAM REVENUES	\$1,734,319	\$734,890	\$708,260	\$727,020	\$749,450
Personal Services	93,840	490,270	463,640	485,410	507,840
Contractuals	1,256,100	202,120	202,120	199,110	199,110
Commodities	29,602	25,500	25,500	25,500	25,500
Capital Outlay	0	17,000	17,000	17,000	17,000
Other	354,777	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$1,734,319	\$734,890	\$708,260	\$727,020	\$749,450
TOTAL POSITIONS / FTE	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7

For additional information, refer to Volume II, Pages 256-257.



MISSION

To reduce air pollution in Sedgwick County. This section is funded primarily by a contract with the Kansas Department of Health and Environment for ambient air quality. City of Wichita general funding supports the required grant match, indoor air quality, and hazardous materials response.

SERVICE DESCRIPTION

The Air Quality Program supports the goal of "Efficient Infrastructure" by reducing air pollution in the urban area. Program staff inspect sources of air pollution and conduct enforcement activities to keep air pollution sources in compliance with local, State, and Federal laws. Detailed information is available at: www.wichita.gov/CityOffices/Environmental/AirQuality. The staff also conduct measurement of air pollutants throughout the City and County to ensure that the urban area remains in attainment with all National Ambient Air Quality Standards and provide real-time air quality data on our web site: www.wichita.gov/airquality. In addition, the Air Quality Section also conducts indoor air quality investigations, performs asbestos inspections at demolition sites, responds to hazardous materials incidents, investigates all air quality complaints in Sedgwick County, and provides education to citizens on air quality topics.

The Air Quality Section also conducts indoor air quality investigations, performs asbestos inspections at demolition sites, responds to hazardous materials incidents, investigates all air quality complaints in Sedgwick County, and provides education to citizens on air quality topics. The four Air Quality Section staff members are also members of the Wichita-Sedgwick County Hazardous Materials Response Team. Air Quality staff are on call at all times to assist Fire, Police, EMS, and other emergency responders at hazardous material incidents.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Efficiently respond and provide indoor air quality information to citizens, and conduct site investigations of residences at the request of physicians and/or residents to identify conditions that cause illnesses and recommend corrective actions.
Goal 3 	Provide reliable, compliant and secure utilities	Inspect electrical power plants in Sedgwick County and natural gas compressor station sites to ensure that they are operating in compliance with the state issued air pollution control limits.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Indoor Air Quality Investigations	149	122	150	150
Maximum Air Quality Index (AQI) Standard	96	103	<100	<100
Asbestos Inspections	152	100	>75	>75

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Approximately 82% of the Air Quality Section funding is provided through State and Federal grants. The remaining 18% of Air Quality operation funded by City general fund to support two activities within the program, Indoor Air Quality and Hazardous Material Responses. 	Federal and State Funds	114,511	300,380	300,020	300,020	300,020
	General Fund Allocation	21,262	61,410	71,170	72,730	73,040
	TOTAL PROGRAM REVENUES	\$135,774	\$361,790	\$371,190	\$372,750	\$373,060
	Personal Services	99,532	275,330	263,780	266,210	282,230
	Contractuals	34,877	77,160	98,110	97,240	81,530
	Commodities	1,365	4,250	4,250	4,250	4,250
	Capital Outlay	0	5,050	5,050	5,050	5,050
	TOTAL PROGRAM EXPENDITURE	\$135,774	\$361,790	\$371,190	\$372,750	\$373,060
	TOTAL POSITIONS / FTE	4 / 4				

For additional information refer to Volume II, Pages 82-83 and 86 –87.



ENVIRONMENTAL ASSESSMENTS AND REMEDIATION

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To protect of public health and preservation of environmental resources through internal monitoring and implementation of best management practices, remediation of identified environment threats, education and promotion of private sector initiatives to preserve and enhance the environment, and regulation of activities that impact the environment and influence the provision of efficient infrastructure.

SERVICE DESCRIPTION

The Environmental Assessments and Remediation (EAR) service provides technical oversight and managerial services for two large environmental remediation projects, the Gilbert/Mosley (GM) project and the North Industrial Corridor (NIC). Projects are multi-million dollar investigation and cleanup projects that annually receive special Tax Increment Financing funds for project support of approximately \$2.4 million dollars for GM and \$1.7 for NIC.

The GM project has progressed through investigation and remediation design phases, and overall site cleanup of groundwater is currently in process including the design and construction of an \$11 million dollar WATER Center located in Herman Hill Park for groundwater treatment and environmental education. The NIC project is currently in the investigation phase; remediation design and implementation, which will require significant technical and management oversight, has yet to be implemented. Additional activities, similar to those conducted in relation to GM, will evolve as the project matures. This project is a very long-term project for the Wichita community.



STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Continue to provide technical oversight of the remediation projects to ensure community safety through monitoring proper cleanup and remediation as more projects from on-going development of this area are more likely to be increased.
Goal 3 	Maintain and optimize public facilities and assets	Tracking properties that have been cleared or have environmental use restrictions and enforce the restrictions. Communicating appropriate land uses and public health risk associated with sites is expected to increase.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of City Owned Facility Inspections Conducted	12	10	>10	>10
Number of Record Reviews Requested	5	16	>10	>10
Average Time in Days to Process a Certificate and Release Application	47	43	43	<43

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Over the last several years, staff has coordinated environmental assessments and obtained KDHE funding for technical services for a variety of projects including: Delano District, Water Walk, Gander Mountain, River Corridor, historic Midtown Bike Path, Downtown Arena, area redevelopment projects, 21st Street Revitalization and other projects as they develop. All projects have some contamination and will be an on-going work effort until those areas are remediated as approved by KDHE. 	Program Fees/Charges	447	1,000	1,000	1,000	1,000
	General Fund Allocation	218,076	251,620	281,710	320,160	326,570
	TOTAL PROGRAM REVENUES	\$218,523	\$252,620	\$282,710	\$321,160	\$327,570
	Personal Services	203,733	236,130	261,990	300,040	306,450
	Contractuals	14,681	16,490	20,470	20,870	20,870
	Commodities	109	0	250	250	250
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$218,523	\$252,620	\$282,710	\$321,160	\$327,570
	TOTAL POSITIONS / FTE	4 / 4				

For additional information refer to Volume II, Pages 88-89.



ENVIRONMENTAL ASSESSMENTS AND REMEDIATION TIF

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To protect the City's economic investment in infrastructure and allow continuous residential, commercial and industrial development in core areas by providing resources for assessment and remediation of polluted groundwater and soil in the Gilbert and Mosley and the North Industrial Corridor areas.

SERVICE DESCRIPTION

State statute (K.S.A. 12-1771a) allows the City to fund the cleanup of an environmentally contaminated area using a special type of Tax Increment Financing (TIF). Environmental tax increment (decrement) financing involves the restoration of property values in a contaminated area to higher, pre-contamination levels and capture up to 20% of the increment of property tax produced by the valuation increase to pay cleanup costs.

TIF District #1 was established in 1991 to fund the clean up of groundwater contamination in the Gilbert & Mosley area in mid and south central Wichita. At that time, the City entered into an agreement with the Kansas Department of Health and Environment (KDHE) whereby the City agreed to undertake the clean-up to avoid the substantial cost and stigma associated with designation as a Superfund site. TIF District #2 was established in January 1996 to fund the clean up of groundwater contamination in the North Industrial Corridor (NIC) area in north central Wichita.

The original environmental TIF agreements were for 20 years of use. The City determined that twenty years will not fund the entire life span of the required Gilbert and Mosley cleanup activities. Site cleanup is projected to be required for forty to sixty years. The City has received State approval for extension of the TIFs for 10 additional years, as well as approval of the extension from USD 259 School Board and the Sedgwick County government.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 1 	Improve environmental health and community safety	Continue to provide technical oversight of the remediation projects to ensure community safety through monitoring proper cleanup and remediation as more projects from on-going development of this area are more likely to be identified.
Goal 3 	Maintain and optimize public facilities and assets	Track properties that have been cleared or have environmental use restrictions and enforce those restrictions. Communication of appropriate land uses and public health risk associated with sites is expected to increase.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Gilbert & Mosley Environmental Releases Issued	125	341	>122	>122
Number of North Industrial Corridor Environmental Releases Issued	111	89	>89	>89

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> GM has six hot spot source areas that are now in various stages of investigation and one is entering the design and construction of its remediation phase. Four hot spot areas are the responsibility of the City and will be addressed over the next 2-3 years. These will require expenditure of an estimated \$8 million for construction completion. NIC project is currently in the investigation phase; remediation design and implementation, which will require significant technical and management oversight, has yet to be implemented. 	Property Taxes from GM & NIC	3,813,157	3,835,340	3,835,340	3,835,340	3,835,340
	Other Revenues	584,326	505,000	627,670	639,050	639,050
	TOTAL PROGRAM REVENUES	\$4,397,483	\$4,340,340	\$4,463,010	\$4,474,390	\$4,474,390
	Personal Services	0	57,960	0	0	0
	Contractuals	1,120,289	1,373,540	1,947,520	2,416,890	2,168,390
	Commodities	27,794	32,640	38,310	33,350	34,610
	Capital Outlay	191,202	0	270,000	1,865,000	265,000
	Other	1,957,030	9,933,690	2,200,460	9,304,920	2,666,130
	TOTAL PROGRAM EXPENDITURE	\$3,296,315	\$11,397,830	\$4,456,290	\$13,620,160	\$5,134,130
	TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

For additional information refer to Volume II, Pages 90-91.



MISSION

To protect of public health and the environment by working with developers, builders, contractors, industries, and private citizens to meet the requirements of the federal clean water act that mandates and minimize intrusions of sediment and other contaminants into the storm system and surface water.

SERVICE DESCRIPTION

The Stormwater Compliance program staff work with developers, builders, contractors, industries, and private citizens to meet the requirements of the Federal Clean Water Act that mandates and minimizes intrusions of sediment and other contaminants into the storm system and surface water. Staff conduct dry weather sampling of all rivers and streams, as well as sampling of run-off during storm events. Critical industrial sites are inspected on an annual basis to improve stormwater management practices. Annually, staff also coordinate, compile data, and complete the NPDES report required by the City's NPDES permit and submits the report to the Kansas Department of Health and Environment (KDHE).



Program activities for the Stormwater Compliance program were transferred from the Department of Public Works to Environmental Services in 2005, to allow better coordination with other water quality and code enforcement functions.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Continue to promote better coordination with other water quality and code enforcement functions to ensure inspection completion, on at least an annual basis, for all critical industrial sites to improve stormwater management practices.
Goal 1 	Improve environmental health and community safety	Increase enforcement actions through site inspections as well as water sampling and testing of all rivers, streams, and run-off areas during storm events.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Industrial Storm Water Inspections Conducted	39	40	>35	>35
Number of Notices of Violation and Citations Issued for Noncompliance	408	419	>400	>400
Number of River and Stream Samples Taken for Storm Water Compliance	252	252	252	>252

HIGHLIGHTS

- Stormwater staff joined with other program staff within Environmental Services Department to serve on the EARTH Steering Committee and helped to run the two-day workshops by being activity presenters at the Sedgwick County Research and Extension Office in 2006, which attracted student attendees from 11 schools.
- * An Environmental Scientist position is transferred to Storm Water Compliance service from Water Utilities Department.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
Water Utilities Fund	7,438	153,920	233,040	234,840	243,330
TOTAL PROGRAM REVENUES	\$7,438	\$153,920	\$233,040	\$234,840	\$243,330
Personal Services	0	129,730	204,600	209,480	214,970
Contractuals	7,337	19,540	23,790	23,860	23,860
Commodities	101	4,650	4,650	1,500	4,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$7,438	\$153,920	\$233,040	\$234,840	\$243,330
TOTAL POSITIONS / FTE	2 / 2	* 3 / 3	3 / 3	3 / 3	3 / 3

For additional information refer to Volume II, Pages 92-93.



WATER RESOURCE CONSERVATION

ENVIRONMENTAL SERVICES DEPARTMENT



MISSION

To preserve City of Wichita water resources through education and conservation efforts and activities, and working with industry and retail to implement and monitor water conservation measures to reduce overall water usage.

SERVICE DESCRIPTION

Responsibility for the City of Wichita water conservation program has been moved to the Environmental Services (ES) Department. This program was created and adopted in response to the Kansas Water Office (KWO) long-term water use efficiency practices for water utilities. The KWO efficiency practices require three activities including 1) education, 2) utility management, and 3) regulation, of each environmental service. ES WATER Center has been awarded the 2006-07 Excellence in Conservation and Environmental Education Award as shown picture to the right.



The Water Resources and Conservation Program is tasked with education and outreach efforts to students and the public via activities ranging from brochures included in water bills to seminars on no-water and low-water use landscaping. This program also engages in utility management and regulation, requires water conservation plans as part of the Industrial Revenue Bond (IRB) approval process and considers requirements for water conservation plans for existing commercial and industrial businesses.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Implement Kansas Water Office (KWO) efficiency practices of education, utility management, and regulation with sets of practices listed under each for which the Environmental Services Department and Wichita Water Utilities are responsible.
Goal 1 	Improve environmental health and community safety	Make water conservation educational material available through development of brochures, publications, local news media, seminars and other appropriate means and conduct targeted water audits to identify cost-effective conservation practices.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Number of Retail Volume Conservation Rate Contracts Signed	N/A	27	>27	>27
Number of Water Conservation Meters Monitored for Water Conservation Compliance per RVCCR Contract	NA	582	582	582

HIGHLIGHTS

- In 2006, the WATER Center received a \$5,000 grant from the Forrest C. Lattner Foundation to continue the exciting, multi-phased process of the construction of the hands-on water education exhibits conceptualized by Taylor Studios Inc.
- Along with an additional \$3,750 in donations leveraged by the Center to fund the design, construction and installation of the "Aquarium Panel" portion of the *Captive Flow* exhibition, which completed in December 2006 and installed in January 2007.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	\$186,313	\$202,950	\$193,010	\$195,080	\$196,730
TOTAL PROGRAM REVENUES	\$186,313	\$202,950	\$193,010	\$195,080	\$196,730
Personal Services	75,088	75,620	76,310	77,530	79,180
Contractuals	106,095	121,040	110,410	111,260	111,260
Commodities	5,129	6,290	6,290	6,290	6,290
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$186,313	\$202,950	\$193,010	\$195,080	\$196,730
TOTAL POSITIONS / FTE	1 / 1				

For additional information refer to Volume II, Pages 94-95.



MISSION

To protect Wichita's water quality through water well, septic system, and lagoon compliance monitoring.

SERVICE DESCRIPTION

The Environmental Services water quality program provides regulatory authority for the City of Wichita over private domestic water wells and private on-site wastewater facilities. Private domestic water wells are those wells owned by private individuals or businesses that utilize groundwater for personal use (drinking and in-home purposes), lawn and garden irrigation, and heating/cooling purposes. Water well permits are issued and new wells are inspected. Existing wells are inspected at change of ownership, water is sampled and tested, complaints and compliance issues are addressed, and water well contractors are registered with the City.



On-site evaluations are conducted for soil conditions, system locations, and applications for accessory buildings and room additions prior to the Office of Central Inspection issuance of building permits. Newly proposed plats and lot splits are evaluated and environmental testing required and analyzed for on-site wastewater and water well approvals. Additionally, staff perform assessments of environmental and health conditions for properties within the City limits with on-site sewage treatment. Staff recommendations to extend City sewer service to properties are based on these assessments.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Through permitting, inspections, and follow ups, Water Quality helps to ensure compliant water supplies and wastewater disposal facilities, and supports the extension of water and sewer utilities through identifying public health risks resulting from environmental factors and substandard private systems.
Goal 3 	Provide reliable, compliant and secure utilities	Improve water quality of the Arkansas River through watershed restoration and protection strategies.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
On-Site Sewage Permit Applications	50	50	50	50
Real Estate Transaction Inspections Conducted	884	957	900	900
New Well Permits	749	1,007	750	750

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> Over one thousand new water well permits issued in 2006 for construction in the city. Three-day target for water permit turn around was exceeded by accomplishing an average turn around time of 1.23 days. Community outreach through community based meeting increased by 57%. Required reporting for fecal accidents in aquatics facilities more than doubled. 	Program Fees/Charges	211,414	242,600	223,750	223,750	223,750
	General Fund Allocation	0	13,970	56,980	60,960	71,930
	TOTAL PROGRAM REVENUES	\$211,414	\$256,570	\$280,730	\$284,710	\$295,680
	Personal Services	173,011	195,220	218,670	227,310	237,180
	Contractuals	33,767	48,090	47,800	52,400	52,400
	Commodities	4,636	13,260	14,260	5,000	6,100
	Capital Outlay	0	0	0	0	0
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$211,414	\$256,570	\$280,730	\$284,710	\$295,680
	TOTAL POSITIONS / FTE	4 / 4				

For additional information refer to Volume II, Pages 96-97.



MISSION

To provide paratransit service in compliance with FTA requirements for and due process for customer complaints and hearings.

SERVICE DESCRIPTION

Special Services provides paratransit services for persons with physical or cognitive disabilities that preclude them from using regular fixed route transit. The Americans with Disabilities Act (ADA) mandates that transit agencies offering fixed route service must complement it with paratransit service. Eligibility for paratransit service is limited to eligible individuals who are certified by Wichita Transit (WT) after an in-depth assessment. Special Services provides 30% of ADA paratransit rides in Wichita, and social service agencies under contract with WT provide 70% of rides.

WT paratransit operates from 5:15 am-6:45 pm weekdays and 7:30 am-5:00 pm on Saturdays. Clients must schedule service with dispatchers at least 24 hours in advance, though subscription service is available. The fare for service is double the base rate for fixed route service, and costs \$2.50 each way. Because fares cannot recoup costs associated with this service, grants are provided by the Federal Transit Administration and KDOT in addition to support from the City of Wichita General Fund.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain safe and dependable transportation system	Special Services provides paratransit van service that complements fixed route bus service to those clients certified as ADA Paratransit eligible.
Goal 3 	Maintain and optimize public facilities and assets	The eligibility determination process assures that paratransit services are provided only to individuals who, as a result of a physical or cognitive disability, are unable to use regular fixed route transit.
Business Processes	Increase productivity	Employ technology to improve scheduling, therefore increasing the number of passengers per revenue hour and the percentage of on-time pick-ups.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of On-Time Pick-Ups	95.76%	96.48%	96.75%	96.90%
Wichita Transit ADA Trips per Revenue Hour	2.16	2.26	2.36	2.46
Percentage of Trips Denied	2.10%	1.97%	1.95%	1.90%

HIGHLIGHTS

- Recertification of paratransit clients was initiated in early 2005. To date, this effort was reduced paratransit demand by over 70,000 trips with an estimated cost avoidance of approximately \$550,000. Consequently, fixed-route ridership has increased as more riders substitute that service for point-to-point service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	164,310	191,370	229,640	229,640	229,640
Transit Fund Allocation	773,207	842,350	747,840	783,830	845,750
Federal and State Grant Funds	1,278,000	490,410	2,270,500	2,289,640	2,208,100
TOTAL PROGRAM REVENUES	\$2,215,517	\$1,033,720	\$3,247,980	\$3,303,110	\$3,283,490
Personal Services	1,047,973	1,237,820	1,068,260	1,125,270	1,206,150
Contractuals	889,256	18,570	1,713,600	1,711,720	1,711,720
Commodities	157,849	161,650	427,650	427,650	327,150
Capital Outlay	29,900	0	0	0	0
Other	90,539	106,090	38,470	38,470	38,470
TOTAL PROGRAM EXPENDITURE	\$2,215,517	\$1,524,130	\$3,247,980	\$3,303,110	\$3,283,490
TOTAL POSITIONS / FTE	30 / 30				

For additional information refer to Volume II, Pages 352-355.



MISSION

Transit Maintenance provides safe, dependable, clean vehicles and facilities to promote on-time Wichita Transit performance.

SERVICE DESCRIPTION

Transit Maintenance conducts all maintenance requirements of the diesel-powered fixed-route vehicles, as well as other Wichita Transit equipment and facilities. This service's primary responsibilities are preventive maintenance inspections and major and minor repairs to various vehicle systems, including purchasing and stocking parts and supplies in accordance with Federal Transit Administration (FTA) and City policies.



Additionally, Transit Maintenance manages the refueling system, insures financial internal controls by overseeing fare boxes and vaults, and manages cleaning of vehicles and facilities, which includes mini transfer stations as well as benches and shelters.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Ensure that Wichita Transit's capital assets are well-maintained and the lifetime of buses is twelve years or 500,000 miles, per FTA guidelines, and do not need to be replaced sooner.
Goal 3 	Maintain a safe and dependable transportation system	Complete preventative maintenance on-time and unscheduled maintenance quickly so that regular operations remain on-time.
Employee Development	Increase employee motivation and satisfaction	Establish enhanced merit and bonus programs based on performance measures for each type of repair.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Vehicle Miles per Road Call	3,294	3,460	3,630	3,800
Preventative Maintenance Items Completed as a Percentage of Items Scheduled	101.2%	104.2%	100%	100%
Maintenance Overtime Hours as a Percentage of Regular Hours	10.2%	12.7%	10.0%	9.0%

HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED	
<ul style="list-style-type: none"> The cornerstone of the WT Maintenance service is to never fall below meeting 100% of preventative maintenance items, a goal met in 2005 and 2006. WT Maintenance is responsible for cleaning and maintaining Transit-related facilities, including many bus benches and shelters installed in 2007. To date there are 50 shelters and 255 benches in the WT system. 	Program Fees/ Charges	0	0	0	0	
	General Fund Allocation	347,402	354,160	355,120	362,350	375,320
	Federal and State Grants	1,040,810	693,860	1,845,250	1,893,920	1,934,340
	TOTAL PROGRAM REVENUES	\$1,388,212	\$1,048,020	\$2,200,370	\$2,256,270	\$2,309,660
	Personal Services	512,350	693,860	925,080	970,350	1,010,770
	Contractuals	301,149	0	565,670	569,070	569,070
	Commodities	247,060	3,400	357,200	357,200	357,200
	Capital Outlay	0	0	0	0	0
	Other	327,653	350,760	352,420	359,650	372,620
	TOTAL PROGRAM EXPENDITURE	\$1,388,212	\$1,048,020	\$2,200,370	\$2,256,270	\$2,309,660
TOTAL POSITIONS / FTE	20 / 20	20 / 20	20 / 20	20 / 20	20 / 20	

For additional information refer to Volume II, Page 356-359.



MISSION

Provide safe, reliable, courteous, convenient, and economical public transportation services.

SERVICE DESCRIPTION

The Transit Operations serves Wichita with 17 fixed bus routes in all sections of the City.

Service is provided from 6:00 am to 7:00 pm Monday through Friday and 7:00 am to 6:00 pm on Saturday. Buses on 14 routes run every 30 minutes during weekday peak periods (6:00-8:45 am and 3:45-7:00 pm) and hourly at other times. However, three of those 14 routes are higher

volume routes (South Main, East 17th, and East Harry) and those provide half-hour service throughout the weekday with the assistance of a Federal Transit Administration/KDOT Enhanced Services grant. Three lower volume routes (Meridian, Rock Road Shuttle, Westside Connector) provide hourly service throughout the day. Wichita Transit evaluates ridership statistics on an annual basis to ensure the maximum service is provided to Wichitans.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain safe and dependable transportation system	Strive for the highest level of on-time service without compromising the safety of bus operators, riders and the public.
Financial Management	Reduce/avoid costs	WT evaluates routes to ensure they are efficient, as reduced idling improves fuel efficiency. Improved scheduling processes reduce bus operator overtime.
Employee Development	Increase employee motivation and satisfaction	WT Operations has enhanced merit and bonus programs and increased opportunities for improving work process through employee committees and teams.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Bus On-time Performance	91.0%	91.2%	92.0%	93.0%
Bus Operator Overtime Hours as a Percentage of Regular Hours	12.0%	10.9%	10.0%	9.5%
Bus Collisions per 100,000 Miles	1.72	1.89	1.50	1.40

HIGHLIGHTS

- A new WT customer service system was installed in 2006 that harnesses technology to better serve riders.
- Ridership increases in the last two years have outpaced the national average for Wichita's peer cities. Wichita's ridership increased by 6% in 2005, while our peer cities' average increase was 2.95%. In 2006 WT experienced a 8% increase in ridership, compared to the peer cities' average increase of 5.49%

* Four Bus Operator positions are eliminated because of Meridian route consolidation in January 2007.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	1,629,993	1,601,220	1,677,950	1,817,150	1,930,330
Transit Fund Allocation	1,393,870	1,523,940	1,601,040	1,598,040	1,661,310
Federal and State Grants	539,580	229,920	790,740	804,400	807,340
TOTAL PROGRAM REVENUES	\$3,563,443	\$3,355,080	\$4,069,730	\$4,219,590	\$4,398,980
Personal Services	2,896,143	2,796,880	3,054,370	3,199,870	3,379,260
Contractuals	60,652	24,950	16,500	19,220	19,220
Commodities	602,026	533,250	991,560	993,200	993,200
Capital Outlay	0	0	0	0	0
Other	4,622	0	7,300	7,300	7,300
TOTAL PROGRAM EXPENDITURE	\$3,563,443	\$3,355,080	\$4,069,730	\$4,219,590	\$4,398,980
TOTAL POSITIONS / FTE	73 / 73	73 / 73	*69 / 69	69 / 69	69 / 69

For additional information refer to Volume II, Pages 360-363.



MISSION

To represent the City of Wichita in all real estate activities.

SERVICE DESCRIPTION

The primary goal of Property Management is to buy and sell real estate on behalf of the City, efficiently and effectively. Many transactions are necessary to establish rights-of-ways for future projects included in the Capital Improvement Program. In some cases, the land being bought is unimproved. However, frequently the land is improved and occupied by businesses or individuals. In the latter case, Property Management manages the property and collects lease payments from the tenant until the property is ready for construction, at which time the tenants vacate and the existing improvements are demolished.

Property Management also directly maintains and manages over 60 leases, and indirectly manages other properties using third party management companies. In addition, staff oversees the management of two parking garages, 14 surface lots containing a total of 2,800 parking spaces, and the Old Town parking district, the Farm & Art Building (currently housing the Museum of Ancient World Treasures), and the Victoria Park Apartments.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Revitalize Core Area	Ensure special projects are completed in a timely manner.
Goal 3 	Revitalize Core Area	Negotiate acquisitions to ensure the property acquisition portion of the redevelopment process does not slow down the overall redevelopment process.
Financial Management	Reduce/avoid costs	Efficiently process sales offers.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Special Projects Completed on Time	100%	100%	100%	100%
Percentage of Time Acquisition are Less Than 60 days (Negotiated or Sent to Eminent Domain)	100%	100%	100%	100%
Percentage of Time Sale Offers Negotiated and Presented Within 10 Days	100%	100%	100%	100%

HIGHLIGHTS

- Property Management's portfolio occupancy rate was 98% in 2006, which is above the market rate.
- Property Management has consistently procured property in a timely manner for the Kellogg freeway.

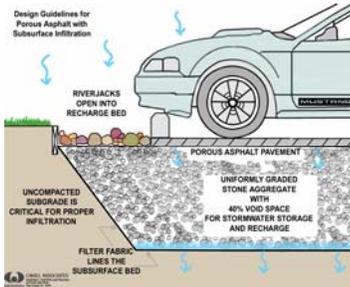
REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	1,351,790	1,638,950	1,633,250	1,453,070	1,176,720
TOTAL PROGRAM REVENUES	\$1,351,790	\$1,638,950	\$1,633,250	\$1,453,070	\$1,176,720
Personal Services	212,820	224,810	228,150	239,840	253,490
Contractuals	528,089	731,300	742,150	743,630	743,630
Commodities	10,080	19,660	19,660	19,660	19,660
Capital Outlay	800	537,000	22,810	290,000	0
Other	600,000	126,180	620,480	159,940	159,940
TOTAL PROGRAM EXPENDITURE	\$1,351,790	\$1,638,950	\$1,633,250	\$1,453,070	\$1,176,720
TOTAL POSITIONS / FTE	3 / 3				

For additional information, refer to Volume II, Pages 59-61.



MISSION

To guide, coordinate, and support the functions of Public Works operating divisions.



SERVICE DESCRIPTION

Public Works Administration provides coordination, guidance and support services for the operating divisions of the department, including Building Services, Engineering, Fleet, and Maintenance, so that employees are freed to focus directly on serving the public. Support services include: records management, human resources coordination, policy development, and financial management. Additionally, Public Works Administration bills parties that damage City infrastructure to pay for repairs.

The Director of Public Works communicates information about infrastructure condition to the City Manager and City Council and plays a principal role in the formulation of the Ten-year Capital Improvement Plan. Additionally, Public Works Administration coordinates with the Kansas Department of Transportation as well as Federal agencies, such as the US Department of Transportation and the US Environmental Protection Agency.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Public facilities are optimized and maintained through collection of reimbursements for damage done to City property.
Business Processes	Increase productivity	Provide consistent, reliable payroll support to maximize line managers' time available to provide services to the public.
Employee Development	Increase employee knowledge, skills, and abilities	Sponsor opportunities for employee education on trends in public works as well as advances in technology and information management.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Property Damage Billed Collected by Public Works	87%	96%	100%	100%
Amount of Reimbursements for Property Damage Collected	\$83,600	\$123,000	\$125,000	\$125,000

HIGHLIGHTS

- In Spring 2007, Public Works Administration coordinated and conducted a public seminar about advances in porous pavement technology.
- Public Works successfully reorganized Storm Water functions to capture greater efficiencies.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
General Fund Allocation	173,117	237,520	250,520	254,310	256,850
TOTAL PROGRAM REVENUES	\$173,117	\$237,520	\$250,520	\$254,310	\$256,850
Personal Services	130,132	158,760	167,680	170,090	172,630
Contractuals	41,052	73,110	75,190	78,570	78,570
Commodities	1,933	5,650	7,650	5,650	5,650
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURE	\$173,117	\$237,520	\$250,520	\$254,310	\$256,850
TOTAL POSITIONS / FTE	5 / 5				

For additional information, refer to Volume II, Pages 322-323.



MISSION

To providing quality, reliable, customer convenient water and wastewater service that represents extraordinary value.

SERVICE DESCRIPTION

The Wichita Water Utilities Administration Division provides direction for the Utility, maintains fiscal accountability, and ensures compliance with federal, state, and local regulations. The Utility is dedicated, as the premier water and sewer utility in the region, to providing high quality, reliable, customer-convenient water and sewer service that represents extraordinary value. This mission is achieved throughout the organization by ensuring effectiveness, efficiency, fiscal responsibility, accountability, responsiveness, customer friendliness and accessibility and enhanced technological capacities all while increasing productivity.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain reliable, compliant and secure utilities	Provide outstanding products and services to Utility customers.
Goal 3 	Maintain and/ or optimize public facilities and assets	Provide high-quality Utility services at lowest possible cost.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Percentage of Utility Customers Rating Service as Good or Excellent	N/A	83.7%	85%	88%
Cost of Treated Water per 1000 Gallons	\$0.34	\$0.39	\$0.41	\$0.43
Cost of Treated Wastewater per 1000 Gallons	\$0.66	\$0.72	\$0.75	\$0.77

HIGHLIGHTS

- Completed Phase I of Aquifer Storage Recovery project to meet future water supply needs.
- Brought two major booster pump stations online to meet water demands in the far west and southeast quadrants of the City.
- * One Communications Specialist added in 2007. Offset by a position reduction in the Sewage Treatment Division.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 PROJECTED
Utility Revenues	36,154,462	41,731,740	41,208,760	47,424,770	48,517,280
Interest Earnings	1,801,282	2,600,000	2,800,000	3,200,000	3,200,000
TOTAL PROGRAM REVENUES	\$37,955,744	\$44,331,740	\$44,008,760	\$50,624,770	\$51,717,280
Personal Services	1,929,714	2,078,310	2,274,190	2,633,550	2,834,600
Contractuals	3,530,671	3,057,670	3,649,730	3,673,940	3,683,160
Commodities	76,918	74,970	79,970	77,400	77,400
Capital Outlay	0	0	0	0	0
Other	32,418,442	38,878,290	38,050,590	44,289,740	45,176,360
TOTAL PROGRAM EXPENDITURE	\$37,955,744	\$44,331,740	\$44,008,760	\$50,624,770	\$51,717,280
TOTAL POSITIONS / FTE	13 / 7	13 / 7	* 14 / 8	14 / 8	14 / 8

For additional information, refer to Volume II, Pages 384-385, 392-393.



MISSION

To provide the highest level of support for bus and paratransit services while providing direct customer service to the public.



SERVICE DESCRIPTION

Transit Administration is responsible for coordinating the business, planning, and customer service activities of Wichita Transit. This includes coordinating grants as well as long and short range strategic planning in partnership with the Federal Transit Administration and the Kansas Department of Transportation. Strategies include technology improvements and improved facilities for riders, such as benches and shelters that are being installed in 2007.

Additionally, Transit Administration coordinates financial activity for Wichita Transit, which includes selling bus passes to the public, as well as internal processes and asset management in conjunction with the City of Wichita Department of Finance.

STRATEGIC ALIGNMENT	INDICATOR IMPACTED	STRATEGY
Goal 3 	Maintain and optimize public facilities and assets	Implement and improve new pass program to improve access to transit and increase ridership.
Financial Management	Improve financial management	Ensure that Wichita Transit's grant match is fully optimized by coordinating with Federal and State grantors regarding guidelines and administrative processes.
Business Processes	Increase productivity	Increase ridership through outreach and marketing strategies to improve farebox contributions.

PERFORMANCE MEASURES	2005 ACTUAL	2006 ACTUAL	2007 TARGET	2008 TARGET
Farebox Contribution as a Percentage of Direct Operating Costs	17.0%	17.1%	17.5%	18.0%
Fixed Route Passengers per Hour	18.9	20.6	21.0	21.6
Percentage of Wichita Transit Budget Spent on Administration	17.6%	17.0%	16.0%	15.5%

HIGHLIGHTS

- The 2006 Revised Budget consolidated the North and South Meridian routes due to comparatively lower volume ridership. The 2007 Revised Budget will reflect reduced staffing pursuant to that change.
- Fares were adjusted effective January 2007. Transfers (25¢) were eliminated and the base fare was increased to \$1.25, on par with Wichita's peer cities.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2006 ACTUAL	2007 ADOPTED	2007 REVISED	2008 ADOPTED	2009 APPROVED
Transit Fund Allocation	1,011,090	866,830	909,860	903,110	908,920
Federal and State Grants	807,800	516,270	1,281,560	1,444,230	1,474,010
TOTAL PROGRAM REVENUES	\$1,818,890	\$1,383,100	\$2,191,420	\$2,347,340	\$2,382,930
Personal Services	643,562	658,200	767,990	812,570	841,140
Contractuals	854,647	555,530	1,107,730	1,107,060	1,107,990
Commodities	5,728	4,580	8,810	8,810	8,810
Capital Outlay	0	0	0	0	0
Other	314,953	164,790	306,890	418,900	424,990
TOTAL PROGRAM EXPENDITURE	\$1,818,890	\$1,383,100	\$2,191,420	\$2,347,340	\$2,382,930
TOTAL POSITIONS / FTE	10 / 9.6	10 / 9.6	10 / 9.6	10 / 9.8	10 / 9.8

For additional information refer to Volume II, Pages 364-367.