

In May 2016, Sedgwick County began the process of crafting a new a strategic plan due to the changing resources and changing needs within the community. The previous plan had not been reviewed in several years, and during that time, the County’s population had grown in size and service complexity and there was new leadership within the Board of County Commissioners (BOCC) and County Manager’s Office. Developing the new strategic plan was a priority for County Manager Mike Scholes so Sedgwick County contracted with an outside consultant for this endeavor. The consultant was given copies of County documents, budgets, policies, and surveys to review before meeting with stakeholders. In July 2016, the consultant met with County Commissioners, the County Manager, internal focus groups, and two external focus groups to gather data. All County leaders, elected officials, appointed officials, and division and department heads then attended a two-day retreat that was facilitated by the consultant. As a result of the retreat, the County’s Mission Statement, a County Vision, and key priorities for the organization were developed. From that point on, a small team of County staff worked to finalize the strategic plan document. In early 2017, the final strategic plan was disseminated throughout the organization, and divisions are now working on their own strategic plans that will nest under the County-wide strategic plan.

The strategic plan is now two years old, and the County is undertaking a review process of the document using the services of Wichita State University’s Public Policy and Management Center. During this process, the existing plan will be updated with new standards of performance measurement and will ultimately assist the County in the final migration to a priority based budget model. Additionally, all divisions and elected/appointed offices will be given a professional template whereby they can create their own strategic documents which will nest under the larger County plan. Division heads and elected/appointed officials will be the priority owners of all performance indicators set forth in the respective plans.

As a result of the new strategic plan and a change in the way divisions will measure their performance, the Performance Measure Highlights page (below) has been eliminated from the 2019 Adopted Budget Book. Divisions are now discussing their anticipated Strategic Results while their strategic plans are being finalized (below). Once all strategic plans are complete, that information will be added back to the budget book in a format that allows divisions to detail their strategic plan, explain how that plan nests under the County-wide strategic plan, and provide measurable strategic results.

General Government **County Manager**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager’s Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.

	2016 Actual	2017 Est.	2018 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assume quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retention of a highly qualified workforce			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unsolicited media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500

Strategic Results: Discusses results from divisions’ anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

General Government **County Manager**

Accomplishments and Priorities

Accomplishments

- Completed a comprehensive space utilization study regarding space needs for all County operations within the existing Courthouse, including a due diligence study of available downtown office space and new construction options.
- Successfully migrated away from a bargaining unit model within Sedgwick County Fire to a model of general government management.
- Rolled out a modified and more effective employee performance plan which enhances communication between supervisors and employees leading to better service to citizens.
- Reached an EMS agreement with the City of Wichita ensuring fast and effective services for all populations.
- Implemented new scanning technology for inventory control and a new contract monitoring system to ensure proper archiving of all public contracts.

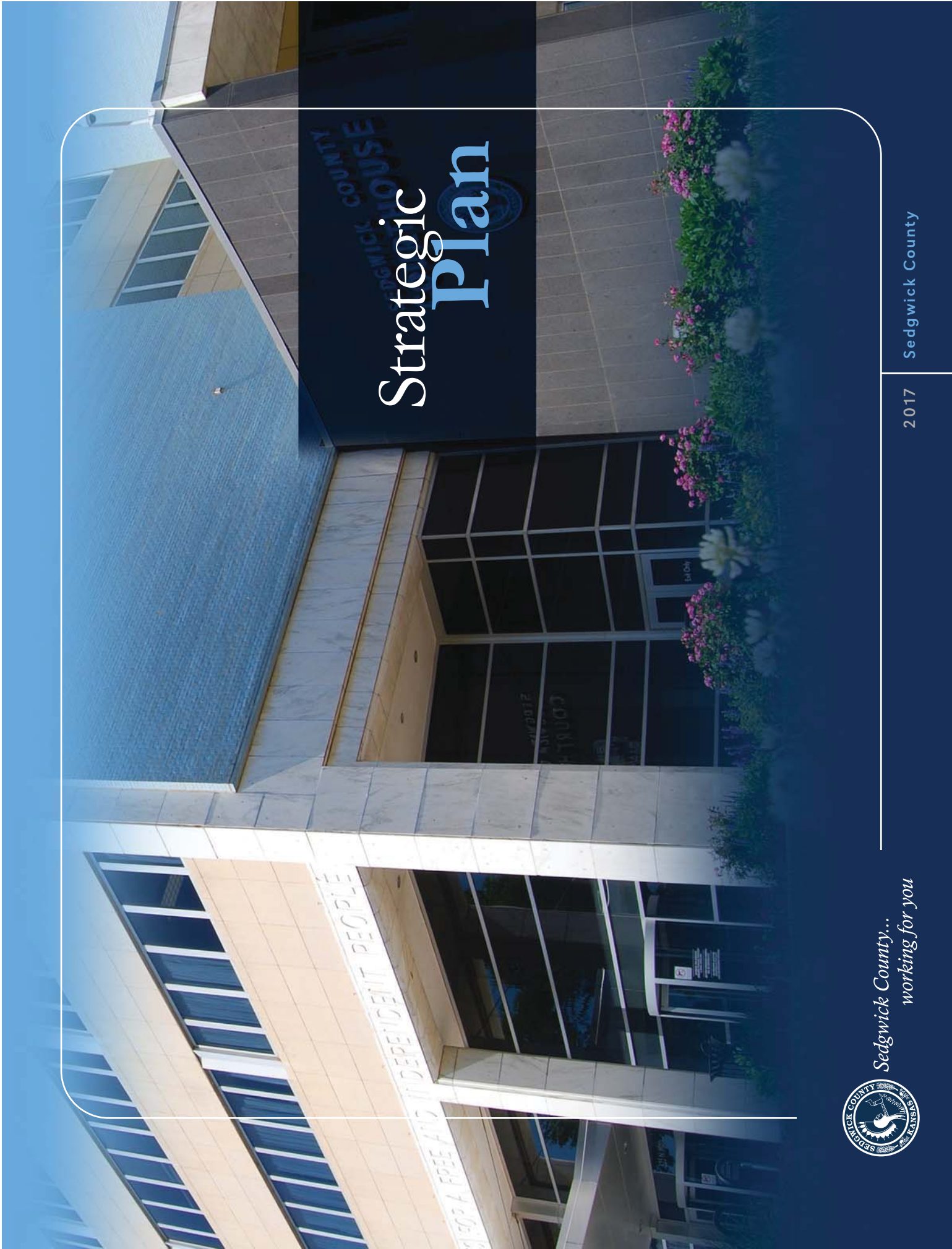
Strategic Results

The County Manager’s Office operates based off the priorities listed in the County Strategic Plan—Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priorities guide the Office when setting the budget.

- County Executive Team members will participate in media relations training to help keep the public better informed of County business
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey
- Sedgwick County, through its divisions and departments, will participate in at least 100 community engagement activities each year
- 70.0 percent of the Strategic Results in the County-wide strategic plan achieved by 2022
- By 2019, 100.0 percent implementation of the new compensation program will be complete

Significant Budget Adjustments

Significant adjustments to the County Manager’s 2019 Recommended Budget include \$160,398 in ADA capital improvement projects.



Strategic Plan



*Sedgwick County...
working for you*

2017

Sedgwick County

The mission

of Sedgwick County is to **provide quality public services** to our community so everyone can pursue freedom and prosperity in a **safe, secure, and healthy** environment.

SEDGWICK COUNTY
COURTHOUSE



Vision

Sedgwick County
strives to be a
value driven, regional leader,
seeking innovative opportunities
and collaborative partnerships
to deliver
quality public services.



values

Service to community

Through individual and team contributions, employees of Sedgwick County are committed to the delivery of quality services to all citizens living and working in our community.

Ethical behavior

Sedgwick County employees respectfully, honestly and without regard for self-interest achieve results by meeting the needs of the public consistently with deep regard for diversity and equal access.

Duty to be accountable

Employees accept responsibility for our job performance and the outcomes associated with the actions taken on behalf of the public with the resources entrusted to us.

Good stewardship

Sedgwick County employees make responsible decisions to ensure the resources entrusted to us are invested wisely to advance the cause of delivering quality services and meeting the needs of our citizens.





Wellness of community

Employees of Sedgwick County strive to create a work environment which contributes to the wellbeing of the public, community partners and co-workers through recognition that wellness is a process through which people become aware of and make choices toward a more successful existence.

----- Integrity in all we do

Through truthful, forthright interactions among employees, management and the public, Sedgwick County employees strive to foster trust as a foundation for building lasting working relationships that benefit the common good of all citizens.

Communicate effectively both internally and externally

Sedgwick County employees participate in and encourage open and honest exchange and processing of ideas and information with all including the public, co-workers, other divisions and administration.

Knowledge –Fostering an environment of competency & continuous learning

Employees aspire to the highest level of professionalism and have a deep regard for personal and occupational growth through intentional development of skills and knowledge to optimize performance and achieve results.

Sedgwick County will effectively partner

with others in an effort to efficiently enhance and deliver services to best serve the citizens of Sedgwick County.

By establishing and maintaining positive relationships with these organizations,

we will strategically collaborate

with internal and external stakeholders including area cities, other levels of government, and various organizations.



Priority 1 – Safe & Secure Communities

Sedgwick County government's highest priority use of resources is to create safe and secure communities.

This commitment is evidenced by the amount of staffing and funding provided to emergency first responders (Sheriff, Fire, EMS) and ancillary criminal justice supporters (Forensic Science Center, District Attorney, 911, Emergency Management, Courts, Corrections) within the County organizational structure.

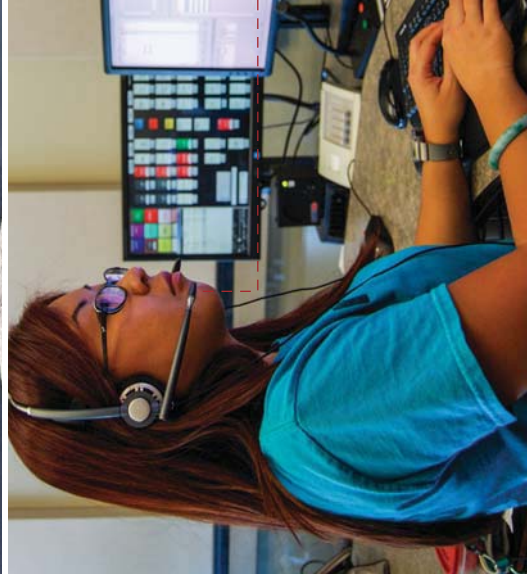
The challenge for the County is to create an integrated safety model involving all diverse mechanisms that further physical safety and security in this jurisdiction.

Additional components of safe roadways, proper building construction, and social factors such as mental health care play significant roles in the overall safety of Sedgwick County citizens on a daily basis.

Over the next 5 years, the Sedgwick County Criminal Justice System will be well managed so the following occurs:

- In partnership with the citizens of Sedgwick County, the **Sedgwick County Sheriff's Office** will provide effective public service to all, holding everyone accountable in an impartial, ethical and professional manner.
- The **Division of Corrections** will strive to keep recidivism rates for juvenile and adult offenders less than those of comparative jurisdictional sizes. By 2018, the recidivism rate for Sedgwick County Division of Corrections will be less than 28%.
- Through collaborative effort, **the jail** will be kept at a minimum level while still housing those serious offenders.





- **EMS** will respond and provide care to patients in manners that are at or above national best practice standards. By 2019, EMS will respond to all emergency calls in less than 11 minutes 90% of the time.
 - **Fire District 1** will respond in manners that are at or above national best practice standards for comparable jurisdictions. By 2019, the Fire District will maintain minimum staffing levels on all responding apparatus and will respond to 90% of fire calls within 5 minutes.
 - By 2018, **Emergency Management** will provide training and exercise opportunities for every first responding agency in Sedgwick County at least 8 times per year.
 - The **Regional Forensic Science Center** will maintain all current national and international accreditations as one of the premier forensic laboratories in the nation and will provide state of the art forensic analyses of physical (drugs, guns and fire debris) evidence, biological evidence (DNA) and superior medico-legal death investigations. By 2019, 90% of autopsy reports will be completed in 90 days or less and 50% of all forensic laboratory reports will be completed in 60 days or less.
 - The **Office of the Medical Director** will work with all first responder agencies to insure premier and best practice patient care for all citizens of Sedgwick County who require emergency treatment and transport. By 2019, 50% of all Fire Department first responders will be credentialed by the Medical Director's Office.
 - **Emergency Communications** will answer calls and direct appropriate response units in a time period which is at or exceeds national best practice standards of comparable jurisdictional size. By 2018, 90% of all emergency calls will be answered in 10 seconds or less.
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- Due to proper building inspection strategies employed by the **Metropolitan Area Building and Construction Department**, by 2018, Wichita/Sedgwick County will have no injuries or deaths attributable to faulty construction or trades work.
 - **County bridges** will be managed so that the average sufficiency rating for bridges in the National Bridge Inventory System will be 85 or higher.
 - **County bridges** will be managed so that less than 10% of the bridges in the National Bridge Inventory System will be rated structurally deficient or functionally obsolete.
 - The County will maintain a mix of **road surface types** where no more than 10% of road miles will be unpaved and at least 65% of road miles will be paved with permanent pavement.
 - The County will perform **preventative maintenance** on at least 20% of paved road miles each year.
 - 95% of **road and bridge** customer requests for service will be checked by field personnel within one business day.



Priority 2 – Human Services & Cultural Experiences

The County is the designated jurisdiction to provide a variety of essential services to the public.

By leveraging partnerships with community stakeholders the needs of those requiring assistance related to public health, behavioral health, disabilities, aging, homelessness and housing are addressed.

The County also partners with and provides support to cultural venues including the Zoo, Exploration Place, and Parks that add to the quality of life for members of our community and help attract families to the area.

Sedgwick County takes these roles and responsibilities seriously and will focus on the following results:

- By 2019, the annual cost per visitor for **Lake Afton Park** will be at/or below \$.50 per person.
- By 2019, the annual cost per visitor for **Sedgwick County Park** will be at/or below \$.25 per person.
- By 2019, **Zoo** attendance will equal or exceed 85% of Wichita Metropolitan Statistical Area population.
- Visitors to **Exploration Place** rate their experience 'very good or excellent'. The percentage will increase each year once a baseline is established in 2017.

- By 2019, 85% of seniors in Sedgwick County will be able to **stay in their homes**.
- By 2019, Sedgwick County Medicare beneficiaries will realize **\$225,000 in cost savings** as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff.
- By 2019, **35,000 individuals** will be provided Information, Referral and Assessment (I&RA) services enabling them to remain within the community.

- By 2019, 80% of individuals with **intellectual/developmental disabilities** living in the community will experience life according to their preferences as described in an individualized plan.
- By 2022, 20% of individuals with intellectual/developmental disabilities currently living in an institutional setting will transition to a less restrictive, **community based environment**.

- By 2019, there will be a 25% increase in the number of children with Serious Emotional Disturbances who are provided rehabilitation services at **COMCARE**.
- By 2019, there will be a 20% increase in the number of individuals in this community who have received **education on mental health**.
- By 2019, there will be a 15% increase in the number of COMCARE responses to assist **law enforcement officers** in the community with individuals experiencing behavioral health crises.

- By 2019, 85% of **reportable diseases and conditions** will be investigated and contained within KDHE guidelines and regulations.
- By 2019, no more than 7.8% of babies born in Sedgwick County with **low birth weights**.





Priority 3 – Communications & Engagement

Sedgwick County seeks to increase awareness of its programs, services, and policies through enhanced communication and engagement of citizens.

By focusing on communications and engagement as a strategic priority, Sedgwick County is clearly defining its commitment to transparency and its desire to conduct business in an open and effective manner with its many and varied audiences.

The County will continue to seek increased, effective communication, community engagement and participation, and collaboration with partners and community members on various topics and interests, all while being responsive to changing communication needs.

In order to achieve these, the County will:

- County Executive Team members will participate in **media relations training** by March 2017.
- By 2017, Sedgwick County will launch a **proactive information and operations communications campaign strategy**, including social and mainstream media.
- 75% of **media stories** will include the County's perspective by 2017.
- By 2018, Sedgwick County **stakeholders** will have access to County **performance information**.
- By 2018, Sedgwick County **employees** will have the opportunity to provide input through a regularly scheduled **survey**.
- 50% of Sedgwick County **employees** can **articulate the County's new Mission Statement** by 2019.
- By 2020, **customers** of Sedgwick County will have the opportunity to provide feedback through a regularly scheduled **community survey**.
- Sedgwick County, through its divisions and departments, will participate in at least **100 community engagement activities** each year.





Priority 4 – Effective Government Organization

Sedgwick County strives to provide quality public services to the community while being good stewards of tax funds.

The organization will continue to focus on employee development, talent management, accountability, fiscal responsibility and collaboration with other entities or organizations to maintain or enhance services.

To monitor the effectiveness of the organization, measurable strategic results will be achieved which include:

- 70% of the Strategic Results in the **County-wide Strategic Plan** achieved by 2022.
- 80% of strategic and operational results in department strategic plans achieved as reported in the **County Manager's dashboard**.
- By 2018, 50% of County departments will have established departmental **Talent Management Advisor Committees** facilitated by HR managers to identify and support talent management efforts.
- 50% of the **Talent Management program** components will be implemented in 50% of the County departments by 2019.
- By 2019, 100% implementation of the **new compensation program**.
- 100% of departments will manage their **approved budget** within allocated resources each year.
- By June 30 of each year, Sedgwick County will publish a **Comprehensive Annual Financial Report** showing the audited results of financial operations in a manner that conforms to standards set by the Governmental Accounting Standards Board.
- By 2019, 80% of department strategic plans, performance measures, budgets, employee performance plans and evaluations, performance contracts, operational support services and technology are **aligned to the County-wide Strategic Plan**.
- Sedgwick County is committed to engaging in strategic collaborations that will increase the efficiency and effectiveness by working closely with partner organizations and others to create **effective alliances** in order to enhance community relationships.
- At least 98% uptime will be achieved on all **network connections**.
- At least 98% uptime on all **externally facing websites** will be maintained.
- 100% of all **County-employed developers** will consistently employ security best practices when developing software, in order to safeguard the organization's information.
- 100% of all centrally-managed third-party applications will be patched within three months of security patch release, pending successful regression testing, in order to **safeguard the organization's information**.
- **Print Shop** requests will be completed within 1.5 days on average.
- **Fleet Management** will maintain an average of 93% of fleet availability at all time.
- Each **Maintenance Services worker** will be responsible for an average of 67,000 square feet of property.
- **Project Services** will manage \$9 million of project value per manager.
- On average, it will take a visitor to the Sedgwick County Courthouse less than two minutes to enter the **screening magnetometer**.

www.sedgwickcounty.org

County Manager

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*Sedgwick County...
working for you*

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