

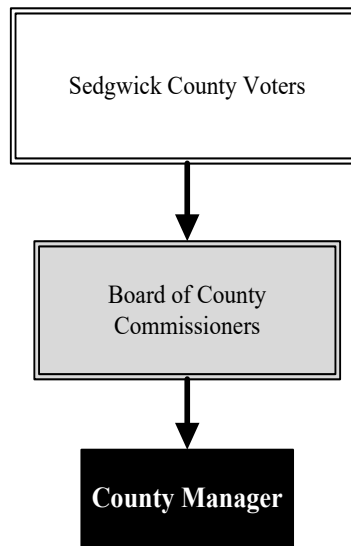
# County Manager

**Mission:** Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.

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## Overview

The County Manager’s Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager’s Office provides oversight of the approximately 3,200 employees and manages the County budget of more than \$546.2 million for 2024. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



## Strategic Goals:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Diversity: advance efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

## Highlights

- Moved County Administrative Offices to accommodate the remodel and construction of four additional courtrooms, and other space to reduce court backlog
- Partnered with the Sheriff’s Office and the Wichita Crime Commission to launch a Fentanyl Awareness Campaign
- Partnered with Kansas Department for Aging and Disability Services (KDADS) on an memorandum of understanding (MOU) to help design and construct a mental health hospital in Sedgwick county that will be owned and operated by KDADS



# Accomplishments and Strategic Results

## Accomplishments

Accomplishments in the County Manager's Office include:

- Being financially invested in employees with pay increases through reclassifications or pay adjustments. Step plan augments were made for Emergency Medical Services (EMS) and Fire District 1. The District Attorney pay plan received a market pay adjustment. COMCARE and Department of Corrections staff received pay adjustments due to increased State funding. Election workers received an increase in hourly rates. All general pay plan employees not addressed in these pay plans received an 8.0 percent pay adjustment, and a 7.0 percent pay structure adjustment was implemented to move the overall pay scale;
- Creating a community task force to review youth corrections system standards and recommend preferred system and policy improvements for state and local government agencies. To date, 27 task force recommendations have been implemented; and
- Developing and implementing a diversity plan with a diversity, equity, and inclusion (DEI) consultant to address DEI in the organization.

## Strategic Results

The County Manager's Office used the strategic plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the County Manager's Office achieved the following strategic results:

- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and respond to community needs;
- Improved quality public service delivery and policy development and management; and
- Increase public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation.
- The County Manager's Office had a goal of decreasing the employee turnover rate. They were able to decrease this rate from 18.4 percent in 2022 to 11.8 percent in 2023.
- The County Manager's Office had a goal of increasing public engagement. There was a 15.0 percent increase in engagement across multiple communications platforms.

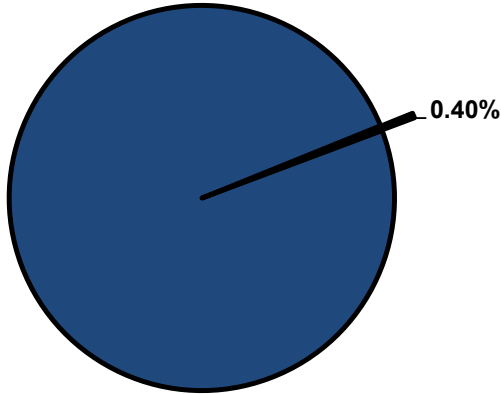


## Significant Budget Adjustments

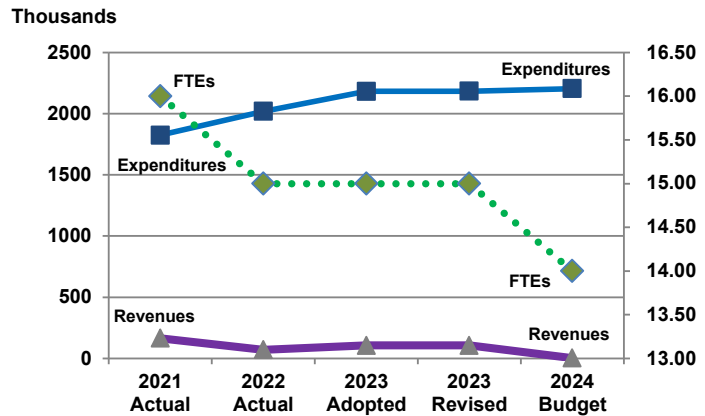
Significant adjustments to the County Manager's 2024 budget include a decrease in all other revenue to bring in-line with actuals (\$104,262), an increase in contractuals for the redesign of the County website (\$100,000), a decrease in contractuals due to a 2023 DEI study (\$33,400), and the elimination of 1.0 full-time equivalent (FTE) Management Intern position (\$29,640).

Departmental Graphical Summary

**County Manager**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
<b>Expenditures</b>							
Personnel	1,520,574	1,560,012	1,852,504	1,819,104	1,774,798	(44,306)	-2.44%
Contractual Services	285,864	427,574	317,960	339,810	409,660	69,850	20.56%
Debt Service	-	-	-	-	-	-	-
Commodities	17,078	30,781	11,251	24,801	19,551	(5,250)	-21.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,823,516</b>	<b>2,018,366</b>	<b>2,181,715</b>	<b>2,183,715</b>	<b>2,204,009</b>	<b>20,294</b>	<b>0.93%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	23	-	-	24	24	
All Other Revenue	165,206	70,199	106,455	106,455	2,193	(104,262)	-97.94%
<b>Total Revenues</b>	<b>165,206</b>	<b>70,223</b>	<b>106,455</b>	<b>106,455</b>	<b>2,217</b>	<b>(104,238)</b>	<b>-97.92%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	16.00	15.00	15.00	15.00	14.00	(1.00)	-6.67%
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>(1.00)</b>	<b>-6.67%</b>

**Budget Summary by Fund**

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,823,516	2,018,366	2,181,715	2,183,715	2,204,009	20,294	0.93%
<b>Total Expenditures</b>	<b>1,823,516</b>	<b>2,018,366</b>	<b>2,181,715</b>	<b>2,183,715</b>	<b>2,204,009</b>	<b>20,294</b>	<b>0.93%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in all other revenue to bring in-line with anticipated actuals		(104,262)	
Increase in contractals due to County website redesign	100,000		
Decrease in contractals due to 2023 Diversity, Equity, and Inclusion (DEI) study	(33,400)		
Decrease in personnel due to elimination of 1.0 FTE Management Intern position	(29,640)		(1.00)
<b>Total</b>	<b>36,960</b>	<b>(104,262)</b>	<b>(1.00)</b>

**Budget Summary by Program**

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
County Manager	110	1,101,701	1,313,739	1,363,556	1,343,856	1,291,933	-3.86%	8.00
Strategic Communications	110	684,887	704,627	818,159	839,859	912,076	8.60%	6.00
ICT-1	110	36,928	-	-	-	-	0.00%	-
<b>Total</b>		<b>1,823,516</b>	<b>2,018,366</b>	<b>2,181,715</b>	<b>2,183,715</b>	<b>2,204,009</b>	<b>0.93%</b>	<b>14.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Manager	110	CONTRACT	187,731	206,805	206,805	1.00	1.00	1.00
Deputy County Manager	110	GRADE78	-	-	137,067	-	-	1.00
Assistant County Manager Admin. Services	110	GRADE77	-	-	153,242	-	-	1.00
Assistant County Manager Public Safety	110	GRADE77	-	-	153,154	-	-	1.00
Director of Strategic Communications	110	GRADE71	-	-	95,619	-	-	1.00
Chief Diversity and Inclusion Officer	110	GRADE70	-	-	82,783	-	-	1.00
Senior Public Information Officer	110	GRADE63	-	-	68,066	-	-	1.00
Senior Graphic Designer	110	GRADE60	-	-	58,452	-	-	1.00
Video Production Coordinator	110	GRADE60	-	-	50,822	-	-	1.00
Communications Coordinator	110	GRADE59	-	-	49,345	-	-	1.00
Administrative Support IV	110	GRADE55	-	-	88,560	-	-	2.00
Deputy County Manager	110	GRADE146	161,815	171,333	-	1.00	1.00	-
Assistant County Manager Admin. Services	110	GRADE145	139,109	153,242	-	1.00	1.00	-
Assistant County Manager Public Safety	110	GRADE145	139,028	153,154	-	1.00	1.00	-
Director of Strategic Communications	110	GRADE139	96,900	95,619	-	1.00	1.00	-
Chief Diversity and Inclusion Officer	110	GRADE138	73,369	78,499	-	1.00	1.00	-
Senior Public Information Officer	110	GRADE131	58,140	55,827	-	1.00	1.00	-
Video Production Coordinator	110	GRADE130	74,122	78,482	-	1.00	1.00	-
Senior Graphic Designer	110	GRADE129	53,060	58,452	-	1.00	1.00	-
Communications Coordinator	110	GRADE127	42,910	46,343	-	1.00	1.00	-
Administrative Support IV	110	GRADE123	74,978	84,171	-	2.00	2.00	-
Management Intern	110	EXCEPT	104,999	89,000	84,000	3.00	3.00	2.00
<b>Subtotal</b>					<b>1,227,913</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					92,775			
Overtime/On Call/Holiday Pay					-			
Benefits					454,110			
<b>Total Personnel Budget</b>					<b>1,774,798</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>

**• County Manager**

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

**Fund(s): County General Fund 110**

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,038,725	1,100,436	1,280,606	1,247,206	1,216,583	(30,623)	-2.5%
Contractual Services	57,361	193,682	73,350	87,250	62,350	(24,900)	-28.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,615	19,621	9,600	9,400	13,000	3,600	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,101,701</b>	<b>1,313,739</b>	<b>1,363,556</b>	<b>1,343,856</b>	<b>1,291,933</b>	<b>(51,923)</b>	<b>-3.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	165,126	68,199	106,372	106,372	112	(106,260)	-99.9%
<b>Total Revenues</b>	<b>165,126</b>	<b>68,199</b>	<b>106,372</b>	<b>106,372</b>	<b>112</b>	<b>(106,260)</b>	<b>-99.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>	<b>-11.1%</b>

**• Strategic Communications**

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County departments and keeps employees informed of internal issues and opportunities.

**Fund(s): County General Fund 110**

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	444,921	459,575	571,898	571,898	558,215	(13,683)	-2.4%
Contractual Services	228,502	233,891	244,610	255,310	347,310	92,000	36.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,463	11,160	1,651	12,651	6,551	(6,100)	-48.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>684,887</b>	<b>704,627</b>	<b>818,159</b>	<b>839,859</b>	<b>912,076</b>	<b>72,217</b>	<b>8.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	23	-	-	24	24	0.0%
All Other Revenue	80	2,000	83	83	2,081	-	2404.3%
<b>Total Revenues</b>	<b>80</b>	<b>2,023</b>	<b>83</b>	<b>83</b>	<b>2,105</b>	<b>24</b>	<b>2433.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• ICT-1**

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions. In 2022, these positions were moved into departmental budgets for supervision and tracking purposes.

<b>Fund(s): County General Fund 110</b>								
<b>Expenditures</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Revised</b>	<b>2024 Budget</b>	<b>Amnt. Chg. '23 - '24</b>	<b>% Chg. '23 - '24</b>	
Personnel	36,928	-	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>36,928</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Full-Time Equivalent (FTEs)</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	