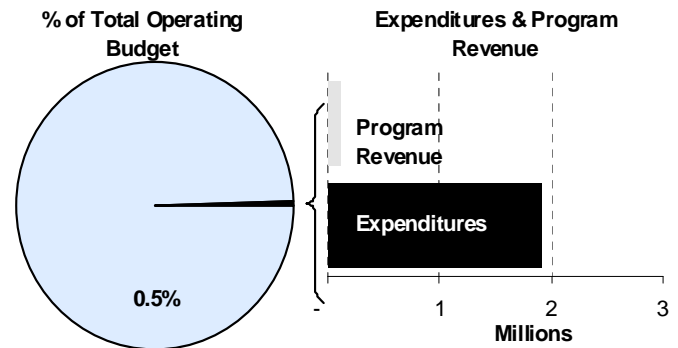
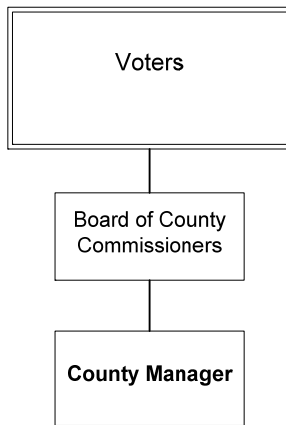




William P. Buchanan
 Sedgwick County Manager
 525 N. Main, Suite 343
 Wichita, Kansas 67203
 316-660-9393
wbuchana@sedgwick.gov

Mission:

- Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.



Description of Major Services

Since 1981, Sedgwick County has been recognized by the International City-County Management Association (ICMA) as a Council-Manager form of government. Accordingly, the Board of County Commissioners appoints a professional County Manager who serves as the chief administrative officer of Sedgwick County. The County Manager reports directly to the Board of County Commissioners (BoCC), and works continually to implement the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County.

The County Manager’s responsibilities include policy generation, research on issues and opportunities of the County, supervision of major divisions of County government and preparation of the weekly agendas for the BoCC meetings. The County Manager’s Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner.

Communications and Community Initiatives provide information about current issues of County government to citizens and assists on major projects and community initiatives. Communications and Community Initiatives provides government relations support by monitoring State and Federal legislative activity, informing Sedgwick County of legislative issues, and researching impacts to Sedgwick County working with departments to identify and ensure passage of priority issues at both the State and Federal levels.

Another function in the County Manager’s Office is the implementation of the ADA Transition Plan and to ensure compliance with the American with Disabilities Act. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. The Coordinator is now working to implement the ADA Transition Plan.

The County Manager’s Office works daily through partnerships for community projects such as the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Wichita Economic Development Coalition. Partnerships include the Chamber, Sedgwick

County Association of Cities, Wichita Downtown Development Corporation, Wichita Area Technical College, Wichita State University, the South-Central Legislative Delegation, Federal Delegation, Regional Economic Area Partnership, City of Wichita, and Sedgwick County cities.

Programs and Functions

Communications and Community Initiatives provides staff support for the Sedgwick County District #5 Advisory Board. The County Manager’s Office also works to improve the organization’s environmental position by placing a staff member on the County’s Sustainability Taskforce, which is examining sustainability at an organizational level.

Recent awards and recognition include:

- 2011 National Association of County Information Officers Meritorious Award for the Health Annual Report
- 2011 National Association of County Information Officers Meritorious Award for the COMCARE Annual Report
- 2011 National Association of County Information Officers Best in Class Award for the National Center for Aviation Training logo

Current and Emerging Issues

Current issues include managing the current and future financial situation, streamlining processes, evaluating programs for efficiency and effectiveness, and the delivery of quality public services.

Staff is encouraged to belong to professional organizations such as ICMA and the Kansas Association of City/County Management. Staff is asked to review their own professional development and to continue improving their skill set. The Manager’s and Organizational Development Brownbags focus on reinforcing a culture of a learning organization.

Budget Adjustments

Changes to the County Manager’s 2013 budget include the elimination of 1.0 FTE Workforce/Legislative Initiatives position after 2012 budget adoption, an increase in capital improvement projects related to the County’s ADA Transition Plan, and a reduction in contractals due to the elimination of one BoCC meeting per month. Savings related to reducing the number of BoCC meetings come from the contract for air time and closed captioning with local channel KPTS, which broadcasts each BoCC meeting.

Alignment with County Values

- **Equal Opportunity -**
Ensure that County programs and services are accessible for all Sedgwick County citizens
- **Open Communication -**
Information is provided to the public while feedback is encouraged through multiple opportunities
- **Accountability and Professionalism -**
Promote a competent and professional workforce with capacity to provide quality public service and innovative solutions to community issues

Goals & Initiatives

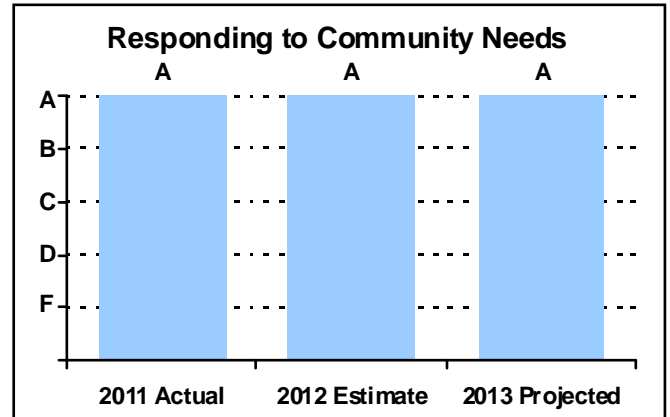
- **Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives**
- **Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workers**
- **Enhance communications to improve awareness of issues and services**

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.



Department Performance Measures	2011 Actual	2012 Est.	2013 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	1,024	1,000	1,000
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	26	35	35
Number of internal employee engagement opportunities	132	130	130
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	397	375	375
Number of news articles, broadcast news stories, and press release produced and released	1,935	1,900	1,900
Monitor legislative bills during session	82	80	80

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate Workforce/Legislative Initiatives position after 2012 budget adoption	(84,902)		(1.00)
• Increase in cash-funded capital improv. projects related to compliance with Americans with Disabilities Act	45,318		
• Reduce contractals by reducing Board of County Commissioners meetings by one per month	(9,400)		
	Total	(48,984)	-
			(1.00)

Budget Summary by Category

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	1,348,888	1,371,726	1,286,824	1,300,711	1.1%
Contractual Services	132,577	214,986	215,324	205,586	-4.5%
Debt Service	-	-	-	-	-
Commodities	26,867	31,881	31,881	31,881	0.0%
Capital Improvements	(1,539)	324,571	-	369,889	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	625,172	-	324,571	-	-100.0%
Total Expenditures	2,131,965	1,943,164	1,858,600	1,908,067	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	216,425	113,273	113,273	115,392	1.9%
Total Revenue	216,425	113,273	113,273	115,392	1.9%
Full-Time Equivalents (FTEs)	17.00	15.00	14.00	14.00	0.0%

Budget Summary by Fund

	2012 Revised	2013 Budget
Expenditures		
General Fund-110	1,858,600	1,908,067
Total Expenditures	1,858,600	1,908,067

Budget Summary by Program

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2012 Adopted			2012 Revised	2013 Budget	
County Manager	110	637,883	601,969	601,969	591,208	-1.8%	4.00	4.00	4.00	
Communications	110	775,018	907,950	823,048	837,907	1.8%	10.00	9.00	9.00	
ADA Administration	110	719,065	433,245	433,583	478,952	10.5%	1.00	1.00	1.00	
Total		2,131,965	1,943,164	1,858,600	1,908,067	2.7%	15.00	14.00	14.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Management Intern	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00
County Manager	110	CONTRACT	178,597	178,597	178,597	1.00	1.00	1.00
Assistant County Manager	110	B535	128,606	128,606	128,606	1.00	1.00	1.00
Dir of Communications & Comm. In	110	B534	105,660	105,660	105,660	1.00	1.00	1.00
Government Relations Director	110	B429	58,705	58,705	90,952	1.00	1.00	1.00
Director of Community Relations	110	B428	57,886	60,722	60,722	1.00	1.00	1.00
Workforce/Legislative Initiative	110	B428	87,538	-	-	1.00	-	-
Art Director	110	B326	54,134	54,134	54,134	1.00	1.00	1.00
Communications Coordinator	110	B326	47,788	50,801	50,801	1.00	1.00	1.00
ADA Coordinator	110	B325	67,739	67,739	67,739	1.00	1.00	1.00
Systems Analyst	110	B325	58,123	58,123	58,123	1.00	1.00	1.00
Assistant to the County Manager	110	B324	-	43,958	43,958	-	1.00	1.00
Executive Secretary	110	B220	73,815	-	-	2.00	-	-
Administrative Assistant	110	B218	-	36,824	36,824	-	1.00	1.00
Subtotal					978,116	15.00	14.00	14.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					322,595			
Total Personnel Budget					1,300,711			



• 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. The County Manager's office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): General Fund 110

62001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	605,253	538,644	538,644	527,883	-2.0%
Contractual Services	26,749	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	-
Commodities	5,881	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	637,883	601,969	601,969	591,208	-1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	644	800	800	670	-16.3%
Total Revenue	644	800	800	670	-16.3%
Full-Time Equivalents (FTEs)	6.00	4.00	4.00	4.00	0.0%

Goal(s):

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives
- Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retention of a highly qualified workforce

• Communications

Serving as a valuable link between County programs and services and the citizens of the community, Communications and Community Initiatives 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): General Fund 110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	662,150	752,472	667,570	691,829	3.6%
Contractual Services	97,466	135,041	135,041	125,641	-7.0%
Debt Service	-	-	-	-	-
Commodities	15,401	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	775,018	907,950	823,048	837,907	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	215,781	112,473	112,473	114,722	2.0%
Total Revenue	215,781	112,473	112,473	114,722	2.0%
Full-Time Equivalents (FTEs)	10.00	10.00	9.00	9.00	0.0%

Goal(s):

- Enhance communications to improve awareness of issues and services



• ADA Administration

The ADA Administration program employs an ADA Coordinator who reviews County facilities, policies, and practices for compliance with the Americans with Disabilities Act (ADA) and implementation of the ADA transition plan.

Fund(s): General Fund 110

62004-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	81,485	80,610	80,610	80,999	0.5%
Contractual Services	8,361	23,832	24,170	23,832	-1.4%
Debt Service	-	-	-	-	
Commodities	5,585	4,232	4,232	4,232	0.0%
Capital Improvements	(1,539)	324,571	-	369,889	
Capital Equipment	-	-	-	-	
Interfund Transfers	625,172	-	324,571	-	-100.0%
Total Expenditures	719,065	433,245	433,583	478,952	10.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure County compliance with the Americans with Disabilities Act

