

County Manager

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.

Michael Scholes, Sr.
County Manager

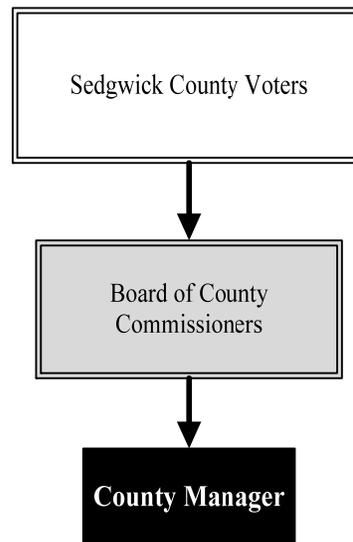
525 N. Main, Suite 343
Wichita, KS 67203
316.660.9393

mike.scholes@sedgwick.gov

Overview

The County Manager’s responsibilities include policy generation, research on issues and opportunities of the County, supervision of major decisions of County government, and preparation of the weekly agendas for the Board of County Commissioners (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.

During the Office’s reorganization in 2016, a Deputy County Manager and a Public Information Officer were added to the staffing table. Additionally, the Communications and Community Initiatives Department was dissolved and replaced by the Public Information Office and Corporate Communications.



Strategic Goals:

- 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 retains highly qualified workers
- Enhance communications to improve awareness of issues and services

Highlights

- The County Manager’s Office was reorganized in 2016. The Manager plans to reorganize the entire organization by function by the end of 2016
- The County Manager’s Office is leading an organization-wide strategic plan review that will take place in 2016
- The Americans with Disabilities Act (ADA) team is working to increase ADA compliance through projects identified in the ADA Transition Plan. The team collaborates in the Wichita/Sedgwick County Access Advisory Board to ensure full compliance with the ADA



Accomplishments and Priorities

Accomplishments

External communication is vital. The County operating budget relies on funding from the citizens of Sedgwick County, and there is a responsibility to inform citizens of how the money is spent and the type of services offered in return. The function of the Public Information Officer is: 1) to be the central point of contact for external communications; 2) to provide support to the County Manager and BOCC; and 3) to promote diverse communication, cooperation, and strong connections between Sedgwick County and the various communities the County serves.

An internal communication program contributes to the integration of employees and Board members, fosters a feeling of belonging to the organization, creates a healthy work environment, and increases the efficiency of the organization. The function of the Corporate Communication Office is: 1) to be the central point of contact for internal communications including information management and employee-community engagement; and 2) to provide support services to the Public Information Officer and other divisions; and 3) to inform and educate the community on the vast array of County services.

Priorities

The County Manager's Office works daily on a variety of program and policy initiatives, on enhancing communications with the public to improve awareness, and providing crisis communication planning and response. The Office has a management internship program aimed at developing future leaders within local government. The Office also serves internal customers through organizational communications and graphic support.

The County Manager's Office administers policy set forth by the BOCC such as maintaining openness and transparency among the public. BOCC meetings are broadcast on KPTS Channel 8 each Wednesday, except for the last Wednesday of the month. Recordings of the meetings are accessible on the County's website and YouTube channel. Beginning in 2016, rebroadcasts of meetings are shown on Channel 7 in the cities of Wichita, Derby, Haysville, and Bel Aire. Meeting agendas are available in the County's website for download and through an online subscription distribution service.

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 asked to review their own professional development and to continue improving their skill set.



Significant Budget Adjustments

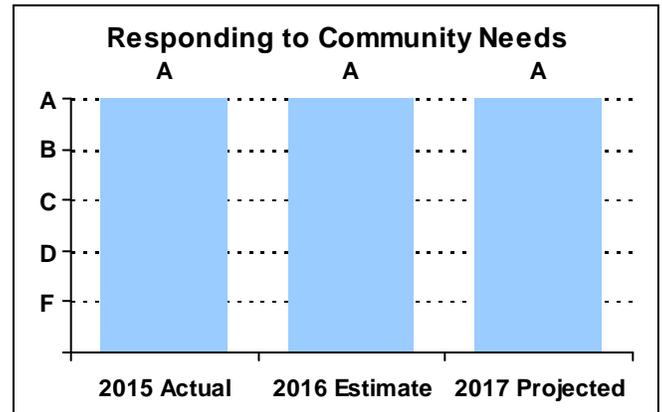
Changes to the County Manager's 2017 budget include an increase of \$465,116 for ADA compliance projects in the 2017 Capital Improvement Plan (CIP). The Staffing table also reflects the County's reorganized organizational structure, centralizing many administrative functions into the Office.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

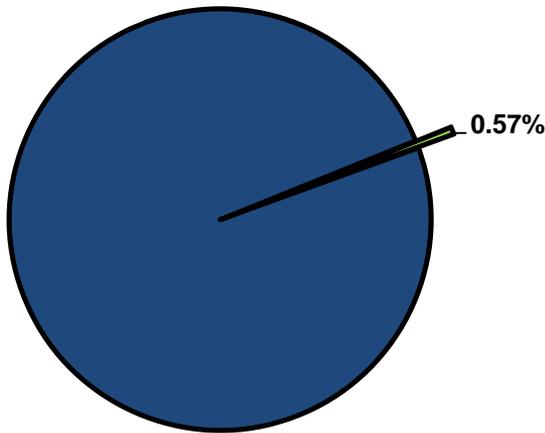
- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public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



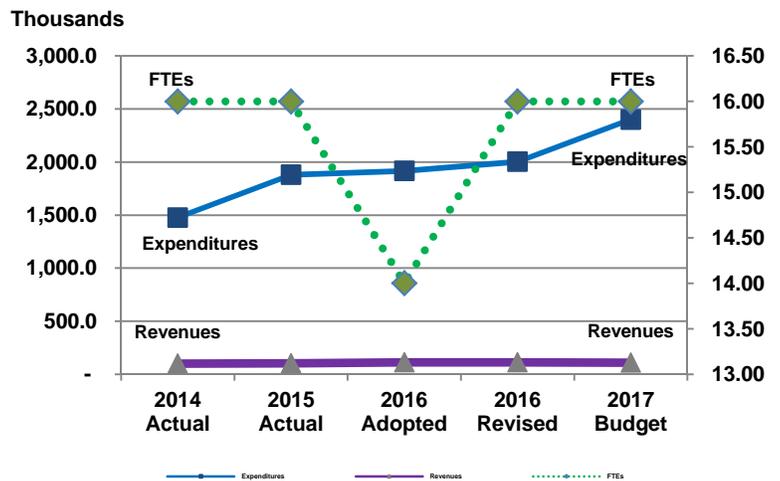
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,048	1,050	1,050
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	91	95	100
Number of internal employee engagement opportunities	175	180	185
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	877	1,000	1,000
Number of news articles, broadcast news stories, and press release produced and released	7,714	8,000	8,000

Divisional Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	1,284,762	1,257,779	1,396,609	1,437,609	1,664,583	226,974	15.79%
Contractual Services	147,966	228,768	246,886	273,847	244,386	(29,461)	-10.76%
Debt Service	-	-	-	-	-	-	-
Commodities	43,692	40,564	26,081	44,120	25,881	(18,239)	-41.34%
Capital Improvements	-	285	247,016	-	465,116	465,116	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	353,363	-	247,016	-	(247,016)	-100.00%
Total Expenditures	1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	397,374	19.84%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	100,990	102,916	112,050	112,050	109,862	(2,188)	-1.95%
Total Revenues	100,990	102,916	112,050	112,050	109,862	(2,188)	-1.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	16.00	14.00	16.00	16.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	16.00	14.00	16.00	16.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	397,374	19.84%
Total Expenditures	1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	397,374	19.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in the 2017 CIP	465,116		
Total	465,116	-	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
County Manager	110	777,989	821,414	873,471	995,310	1,192,861	19.85%	8.00
Corp. Comm. & Public Info.	110	676,742	686,581	768,041	732,202	713,925	-2.50%	8.00
ADA Administration	110	21,689	372,764	275,080	275,080	493,180	79.29%	-
Total		1,476,421	1,880,759	1,916,592	2,002,592	2,399,966	19.84%	16.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Manager	110	CONTRACT	194,753	185,000	185,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	-	138,450	138,450	-	1.00	1.00
Assistant County Manager - Public Safety	110	GRADE145	144,381	140,721	140,721	1.00	1.00	1.00
Assistant County Manager - Public Services	110	GRADE145	-	125,000	125,000	-	1.00	1.00
Dir. of Communications & Comm. Initiatives	110	GRADE144	118,539	-	-	1.00	-	-
Director of Public Safety	110	GRADE144	116,177	-	-	1.00	-	-
Internal Performance Auditor	110	GRADE138	-	87,932	87,932	-	1.00	1.00
Corporate Communications Director	110	GRADE135	65,972	75,972	75,972	1.00	1.00	1.00
Art Director	110	GRADE132	59,895	61,842	61,842	1.00	1.00	1.00
Communications Coordinator	110	GRADE131	-	50,503	50,503	-	1.00	1.00
Public Information Officer	110	GRADE131	-	50,003	50,003	-	1.00	1.00
Video Production Coordinator	110	GRADE130	63,690	64,963	64,963	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	46,931	48,574	48,574	1.00	1.00	1.00
Communications Coordinator	110	GRADE129	46,568	-	-	1.00	-	-
Public Safety Program Coordinator	110	GRADE126	49,538	50,974	50,974	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	31,061	31,262	31,262	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
Subtotal					1,216,198			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,748			
Overtime/On Call/Holiday Pay					10,000			
Benefits					390,637			
Total Personnel Budget					1,664,583	14.00	16.00	16.00

• 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.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	734,165	708,013	765,446	846,446	1,087,536	241,090	28.5%
Contractual Services	36,863	86,549	98,813	121,613	96,313	(25,300)	-20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,960	26,852	9,212	27,251	9,012	(18,239)	-66.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	777,989	821,414	873,471	995,310	1,192,861	197,551	19.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	130	18	151	151	-	(151)	-100.0%
Total Revenues	130	18	151	151	-	(151)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	8.00	8.00	-	0.0%

• Corporate Communications and Public Information Office

Serving as a valuable link between County programs and services and the citizens of the community, Corporate Communications and the Public Information 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 divisions and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	550,597	549,766	631,163	591,163	577,047	(14,115)	-2.4%
Contractual Services	89,479	122,948	124,241	128,402	124,241	(4,161)	-3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,666	13,582	12,637	12,637	12,637	-	0.0%
Capital Improvements	-	285	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	676,742	686,581	768,041	732,202	713,925	(18,276)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	100,861	102,898	111,898	111,898	109,862	(2,037)	-1.8%
Total Revenues	100,861	102,898	111,898	111,898	109,862	(2,037)	-1.8%
Full-Time Equivalents (FTEs)	9.00	9.00	8.00	8.00	8.00	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,624	19,271	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65	130	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	247,016	-	465,116	465,116	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	353,363	-	247,016	-	(247,016)	-100.0%
Total Expenditures	21,689	372,764	275,080	275,080	493,180	218,100	79.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	0.0%