

County Manager's Office

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.

William P. Buchanan
County Manager

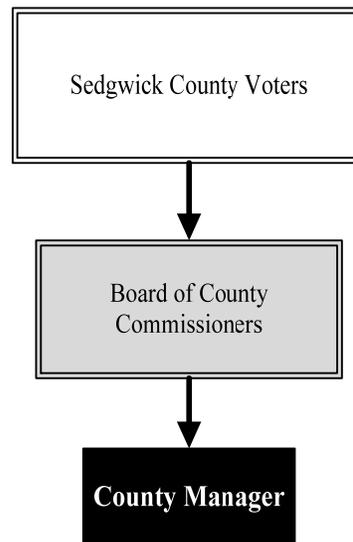
525 N. Main, Suite 343
Wichita KS 67203
316.660.9393

bill.buchanan@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 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 provides 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 issues, researching impacts to Sedgwick County, and working with departments to identify and ensure passage of priority issues at both the State and Federal levels.



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

- 2013 National Association of County Information Officers Superior Recognition for the Social Media Postcard.
- 2013 National Association of County Information Officers Excellence Recognition for the COMCARE Mental Illness Ad.
- Implementation of the ADA Transition Plan to ensure compliance with the Americans with Disabilities Act is underway.



Accomplishments and Priorities

Accomplishments

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 is involved in community projects such as the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, and the Greater Wichita Economic Development Coalition. Additional partnerships include the local 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, and the City of Wichita.

Priorities

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 the International City/County Management Association (ICMA) and the Kansas Association of City/County Management (KACM). 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.



Significant Budget Adjustments

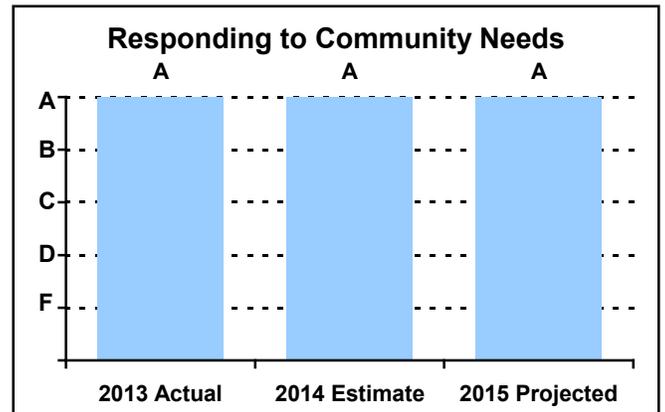
Changes to the County Manager's 2015 budget include an increase of \$353,363 for ADA compliance projects in the 2015 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

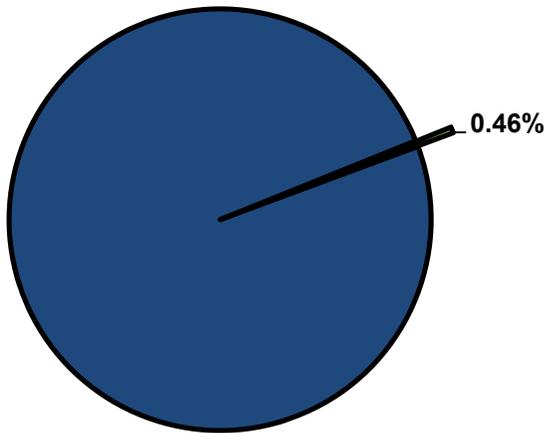
- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings, and Providing Quality Public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



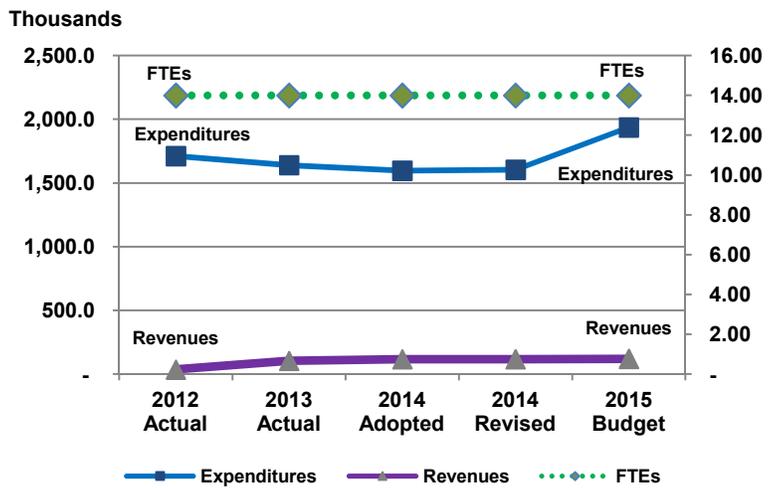
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	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	32	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	425	375	375
Number of news articles, broadcast news stories, and press release produced and released	2,062	2,000	2,000
Monitor legislative bills during session	163	120	120

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,199,864	1,098,467	1,358,989	1,366,004	1,345,920	(20,084)	-1.47%
Contractual Services	147,283	145,005	205,586	205,586	205,586	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	39,817	26,582	31,881	31,881	31,881	-	0.00%
Capital Improvements	-	-	-	-	353,363	353,363	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	324,571	369,889	-	-	-	-	-
Total Expenditures	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,971	102,918	115,725	115,725	119,099	3,374	2.92%
Total Revenues	34,971	102,918	115,725	115,725	119,099	3,374	2.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	14.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%
Total Expenditures	1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	333,279	20.78%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in 2015 CIP	353,363		
Total	353,363	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
County Manager	110	555,624	575,746	605,439	608,368	610,363	0.33%	4.00
Communications	110	744,563	641,352	876,762	879,922	862,811	-1.94%	9.00
ADA Administration	110	411,348	422,845	114,255	115,181	463,577	302.48%	1.00
Total		1,711,535	1,639,943	1,596,456	1,603,471	1,936,750	20.78%	14.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
County Manager	110	CONTRACT	183,062	187,638	187,638	1.00	1.00	1.00
Assistant County Manager	110	GRADE145	132,464	138,828	138,828	1.00	1.00	1.00
Dir of Commun. & Community Initiatives	110	GRADE144	108,810	114,006	114,006	1.00	1.00	1.00
Government Relations Director	110	GRADE136	93,499	63,814	63,814	1.00	1.00	1.00
Director of Community Relations	110	GRADE135	61,115	63,927	63,927	1.00	1.00	1.00
ADA Coordinator	110	GRADE132	69,886	52,499	52,499	1.00	1.00	1.00
Art Director	110	GRADE132	55,487	58,040	58,040	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	59,576	62,016	62,016	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	45,145	47,222	47,222	1.00	1.00	1.00
Communications Coordinator	110	GRADE129	52,071	45,344	45,344	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,056	30,304	30,304	1.00	1.00	1.00
Management Intern	110	EXCEPT	102,000	105,000	105,000	3.00	3.00	3.00
Subtotal					968,638			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,751			
Overtime/On Call/Holiday Pay					-			
Benefits					335,531			
Total Personnel Budget					1,345,920	14.00	14.00	14.00

• 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. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	497,691	512,199	542,114	545,043	542,838	(2,205)	-0.4%
Contractual Services	53,271	54,877	56,113	56,113	57,513	1,400	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,662	8,670	7,212	7,212	10,012	2,800	38.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	555,624	575,746	605,439	608,368	610,363	1,995	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,124	2,315	684	684	704	20	2.9%
Total Revenues	30,124	2,315	684	684	704	20	2.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	623,228	543,308	730,684	733,844	720,933	(12,911)	-1.8%
Contractual Services	89,789	80,612	125,641	125,641	124,241	(1,400)	-1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,546	17,432	20,437	20,437	17,637	(2,800)	-13.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	744,563	641,352	876,762	879,922	862,811	(17,111)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,847	100,602	115,041	115,041	118,395	3,354	2.9%
Total Revenues	4,847	100,602	115,041	115,041	118,395	3,354	2.9%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	78,945	42,961	86,191	87,117	82,150	(4,968)	-5.7%
Contractual Services	4,222	9,516	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,609	480	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	-	-	353,363	353,363	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	324,571	369,889	-	-	-	-	0.0%
Total Expenditures	411,348	422,845	114,255	115,181	463,577	348,395	302.5%
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	1.00	1.00	1.00	-	0.0%