

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.

Michael Scholes, Sr.
County Manager

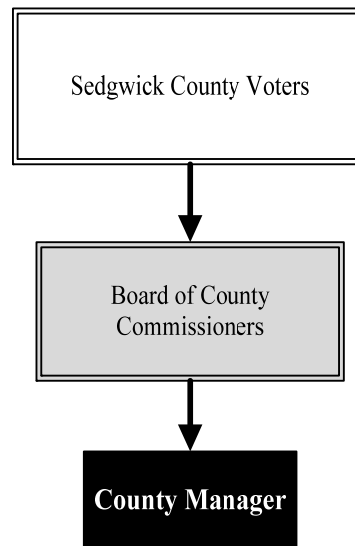
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Overview

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.

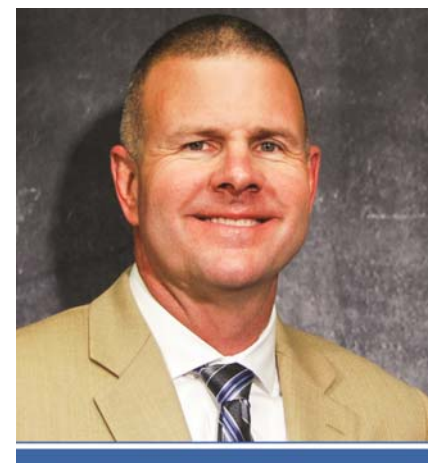


Highlights

- In 2014, Kansas Association of City/County Managers recognized former County Manager William Buchanan with the Career Achievement Award
- 2014 National Association of County Information Officers Superior Recognition award for the West Nile Prevention Flyer
- 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

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



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 administers policy set forth by the Board of County Commissioners such as maintaining openness and transparency among the public. This is furthered by a new online distribution list which allows citizens to subscribe to Board of County Commissioners meeting agendas.

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



Significant Budget Adjustments

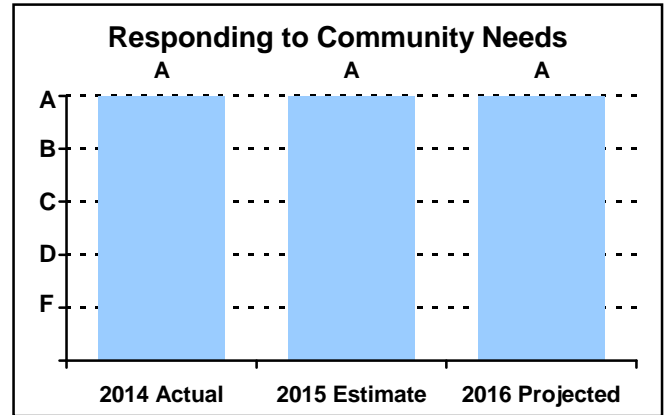
Changes to the County Manager's 2016 budget include the elimination of the ADA Coordinator and Government Relations Director positions and an increase of \$247,016 for ADA compliance projects in the 2016 Capital Improvement Plan.

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

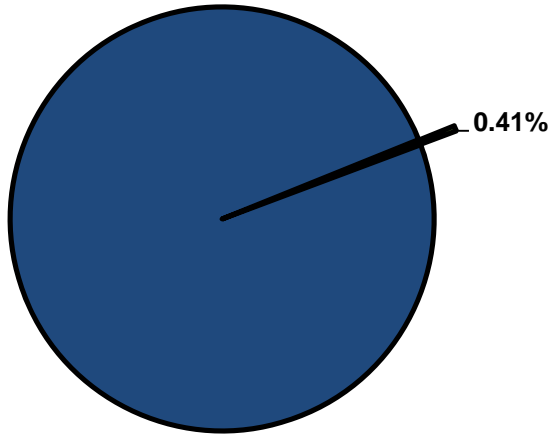
- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public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



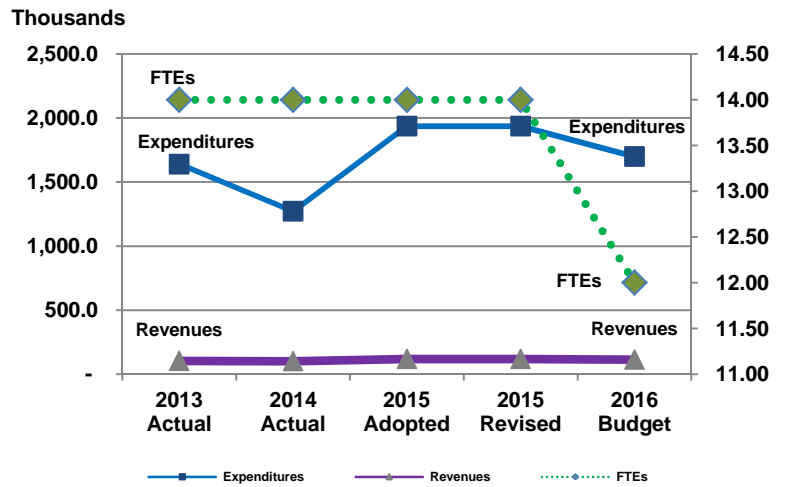
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,045	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	30	32	32
Number of internal employee engagement opportunities	164	170	170
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	1,055	1,020	1,020
Number of news articles, broadcast news stories, and press release produced and released	2,065	2,050	2,050
Monitor legislative bills during session	261	150	150

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,098,467	1,083,214	1,345,920	1,340,930	1,184,481	(156,449)	-11.67%
Contractual Services	145,005	146,176	205,586	195,577	242,586	47,009	24.04%
Debt Service	-	-	-	-	-	-	-
Commodities	26,582	42,878	31,881	46,580	24,881	(21,699)	-46.58%
Capital Improvements	-	-	353,363	300	247,016	246,716	82238.67%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	369,889	-	-	353,363	-	(353,363)	-100.00%
Total Expenditures	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	102,918	100,990	119,099	119,099	112,050	(7,050)	-5.92%
Total Revenues	102,918	100,990	119,099	119,099	112,050	(7,050)	-5.92%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	14.00	14.00	14.00	12.00	(2.00)	-14.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	14.00	14.00	14.00	12.00	(2.00)	-14.29%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%
Total Expenditures	1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	(237,786)	-12.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of ADA Coordinator position, offset by ADA contract	(20,969)		(1.00)
Elimination of Government Relations Director position, offset by lobbyist contract	(33,869)		(1.00)
Inclusion of ADA compliance projects in 2016 CIP	247,016		
Total	(353,363)	-	(2.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
County Manager	110	575,746	573,836	610,363	623,257	655,844	5.23%	4.00
Communications	110	641,352	676,742	862,811	849,917	768,041	-9.63%	8.00
ADA Administration	110	422,845	21,689	463,577	463,577	275,080	-40.66%	-
Total		1,639,943	1,272,268	1,936,750	1,936,750	1,698,964	-12.28%	12.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
County Manager	110	CONTRACT	187,638	194,753	194,753	1.00	1.00	1.00
Assistant County Manager	110	GRADE145	138,828	144,381	144,381	1.00	1.00	1.00
Dir of Communications & Comm. Initiative	110	GRADE144	114,006	118,539	118,539	1.00	1.00	1.00
Government Relations Director	110	GRADE136	63,814	63,814	-	1.00	1.00	-
Director of Community Relations	110	GRADE135	63,927	65,972	65,972	1.00	1.00	1.00
ADA Coordinator	110	GRADE132	52,499	52,499	-	1.00	1.00	-
Art Director	110	GRADE132	58,040	59,895	59,895	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	62,016	63,690	63,690	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	47,222	46,931	46,931	1.00	1.00	1.00
Communications Coordinator (UF)	110	GRADE129	45,344	46,568	46,568	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	30,304	31,061	31,061	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	105,000	105,000	3.00	3.00	3.00
Subtotal					876,790			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,341			
Overtime/On Call/Holiday Pay					-			
Benefits					276,350			
Total Personnel Budget					1,184,481	14.00	14.00	12.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	512,199	532,617	542,838	537,848	553,319	15,471	2.9%
Contractual Services	54,877	35,073	57,513	65,698	94,513	28,815	43.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,670	6,146	10,012	19,711	8,012	(11,699)	-59.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	575,746	573,836	610,363	623,257	655,844	32,587	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,315	130	704	704	151	(553)	-78.5%
Total Revenues	2,315	130	704	704	151	(553)	-78.5%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	543,308	550,597	720,933	720,933	631,163	(89,770)	-12.5%
Contractual Services	80,612	89,479	124,241	106,047	124,241	18,194	17.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,432	36,666	17,637	22,637	12,637	(10,000)	-44.2%
Capital Improvements	-	-	-	300	-	(300)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	641,352	676,742	862,811	849,917	768,041	(81,876)	-9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	100,602	100,861	118,395	118,395	111,898	(6,497)	-5.5%
Total Revenues	100,602	100,861	118,395	118,395	111,898	(6,497)	-5.5%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program contracts with an ADA Consultant who reviews County facilities and the ADA transition for compliance with the ADA and implementation of the ADA transition plan.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	42,961	-	82,150	82,150	-	(82,150)	-100.0%
Contractual Services	9,516	21,624	23,832	23,832	23,832	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	480	65	4,232	4,232	4,232	-	0.0%
Capital Improvements	-	-	353,363	-	247,016	247,016	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	369,889	-	-	353,363	-	(353,363)	-100.0%
Total Expenditures	422,845	21,689	463,577	463,577	275,080	(188,497)	-40.7%
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)	-100.0%