

# 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

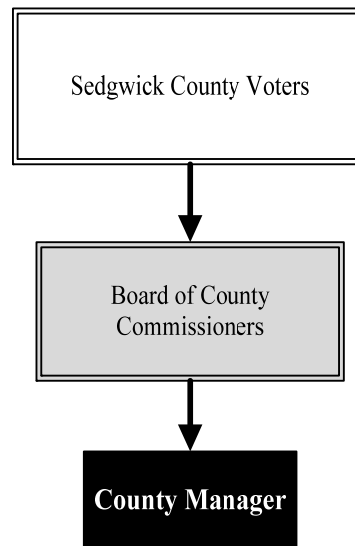
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## Overview

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 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 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.



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

## Highlights

- 2012 ICMA Annual Awards Program – Bill Buchanan received a Professional Award for Career Development in memory of L.P. Cookingham.
- 2012 National Association of County Information Officers Meritorious Recognition for the Health Department Clean Hands Week Poster.
- 2012 National Association of County Information Officers Excellent Recognition for the SCDDO Annual Report.
- 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, Visioneering Wichita, and the Greater Economic Development Coalition. Additional 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, 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 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.



## Significant Budget Adjustments

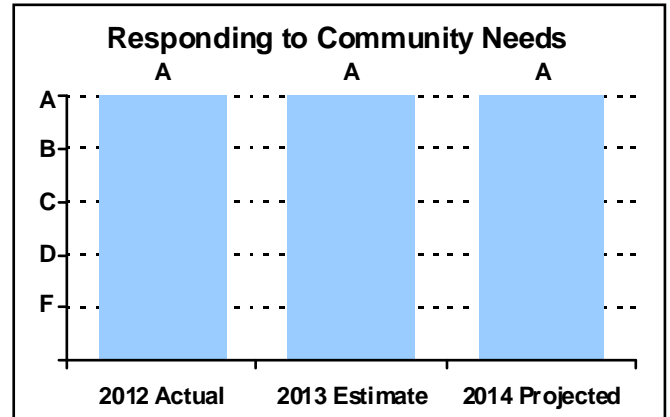
Changes to the County Manager's budget include a reduction in interfund transfers of \$369,889 for ADA-compliance CIP projects.

**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	2012 Actual	2013 Est.	2014 Proj.
<b>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</b>			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,033	1,000	1,000
<b>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</b>			
Number of trainings and educational videos produced	28	35	35
Number of internal employee engagement opportunities	135	130	130
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of routine and unexpected media requests	416	375	375
Number of news articles, broadcast news stories, and press release produced and released	2,080	2,000	2,000
Monitor legislative bills during session	118	180	120

**Significant Adjustments From Previous Budget Year**

- Reduce interfund transfer budget for ADA compliance CIP projects

Expenditures	Revenue	FTEs
(369,889)		

<b>Total</b>	(369,889)	-	-
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**Budget Summary by Category**

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
<b>Expenditures</b>					
Personnel	1,199,864	1,300,711	1,329,564	1,358,989	2.2%
Contractual Services	147,283	205,586	205,586	205,586	0.0%
Debt Service	-	-	-	-	
Commodities	39,817	31,881	31,881	31,881	0.0%
Capital Improvements	-	369,889	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	324,571	-	369,889	-	-100.0%
<b>Total Expenditures</b>	<b>1,711,535</b>	<b>1,908,067</b>	<b>1,936,920</b>	<b>1,596,456</b>	<b>-17.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	34,971	115,392	115,392	115,725	0.3%
<b>Total Revenue</b>	<b>34,971</b>	<b>115,392</b>	<b>115,392</b>	<b>115,725</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2013 Revised	2014 Budget
General Fund-110	1,936,920	1,596,456
<b>Total Expenditures</b>	<b>1,936,920</b>	<b>1,596,456</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2014 Budget	% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2013 Adopted			2013 Revised	2014 Budget	
County Manager	110	555,624	591,208	602,652	605,439	0.5%	4.00	4.00	4.00	
Communications	110	744,563	837,907	853,318	876,762	2.7%	9.00	9.00	9.00	
ADA Administration	110	411,348	478,952	480,950	114,255	-76.2%	1.00	1.00	1.00	
<b>Total</b>		<b>1,711,535</b>	<b>1,908,067</b>	<b>1,936,920</b>	<b>1,596,456</b>	<b>-17.6%</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Management Intern	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00	
County Manager	110	CONTRACT	178,597	183,062	183,062	1.00	1.00	1.00	
Assistant County Manager	110	B535	128,606	132,464	132,464	1.00	1.00	1.00	
Dir of Communications & Comm. Initie	110	B534	-	108,810	108,810	-	1.00	1.00	
Dir of Communications & Comm. In	110	B534	105,660	-	-	1.00	-	-	
Government Relations Director	110	B429	90,952	93,499	93,499	1.00	1.00	1.00	
Director of Community Relations	110	B428	60,722	61,115	61,115	1.00	1.00	1.00	
Art Director	110	B326	54,134	55,487	55,487	1.00	1.00	1.00	
Communications Coordinator	110	B326	50,801	52,071	52,071	1.00	1.00	1.00	
ADA Coordinator	110	B325	67,739	69,886	69,886	1.00	1.00	1.00	
Systems Analyst	110	B325	58,123	59,576	59,576	1.00	1.00	1.00	
Assistant to the County Manager	110	B324	43,958	45,145	45,145	1.00	1.00	1.00	
Administrative Assistant	110	B218	36,824	29,056	29,056	1.00	1.00	1.00	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>992,171</b>		<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					24,804				
Overtime/On Call/Holiday Pay					-				
Benefits					342,014				
<b>Total Personnel Budget</b>					<b>1,358,989</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. 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	497,691	527,883	539,327	542,114	0.5%
Contractual Services	53,271	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	-
Commodities	4,662	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>555,624</b>	<b>591,208</b>	<b>602,652</b>	<b>605,439</b>	<b>0.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	30,124	670	670	684	2.1%
<b>Total Revenue</b>	<b>30,124</b>	<b>670</b>	<b>670</b>	<b>684</b>	<b>2.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

**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**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	623,228	691,829	707,240	730,684	3.3%
Contractual Services	89,789	125,641	125,641	125,641	0.0%
Debt Service	-	-	-	-	-
Commodities	31,546	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>744,563</b>	<b>837,907</b>	<b>853,318</b>	<b>876,762</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	4,847	114,722	114,722	115,041	0.3%
<b>Total Revenue</b>	<b>4,847</b>	<b>114,722</b>	<b>114,722</b>	<b>115,041</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.0%</b>

**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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	78,945	80,999	82,997	86,191	3.8%
Contractual Services	4,222	23,832	23,832	23,832	0.0%
Debt Service	-	-	-	-	
Commodities	3,609	4,232	4,232	4,232	0.0%
Capital Improvements	-	369,889	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	324,571	-	369,889	-	-100.0%
<b>Total Expenditures</b>	<b>411,348</b>	<b>478,952</b>	<b>480,950</b>	<b>114,255</b>	<b>-76.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

Goal(s):

- Ensure County compliance with the Americans with Disabilities Act

