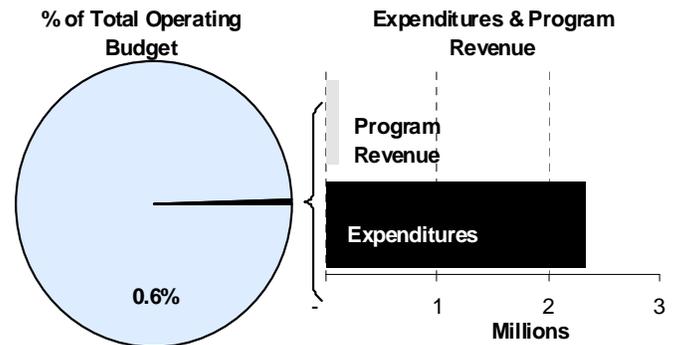
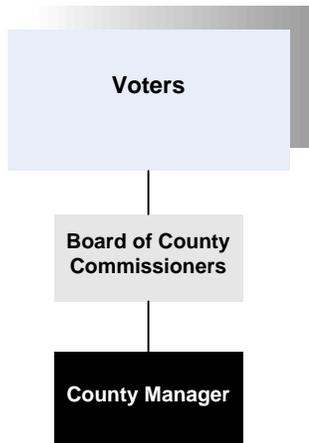




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Mission:

- 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.



Program Information

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 Commission meetings.

The County Manager’s Office, which works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner, also includes two Assistant County Managers who report directly to the Manager. The Assistant County Managers

maintain line responsibility over their own divisions and departments within the County.

Two additional components to the County Manager’s Office are Communications and Community Initiatives and ADA Coordination and Implementation. Serving as a valuable link between both County employees and the citizens of the community, Communications and Community Initiatives provides information about the current activities of the County Government and works on major projects and community initiatives. Communications and Community Initiatives relays public information to citizens and media through publications, Internet content, video, and fulfilling media requests for interviews. Additionally, Communications and Community Initiatives provide services for multiple County departments.

Functions within the Communications and Community Initiatives Office include Government and Community Relations and the County Manager Intern Program. The responsibilities of Government Relations include monitoring state and federal legislative activity, and informing Sedgwick County of legislative issues,

researching and summarizing potential impacts on Sedgwick County while working with County departments to identify and ensure passage of priority issues at the state and federal levels.

ADA Coordination and Implementation also takes place in the County Manager’s Office. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. Since then, a Self-Evaluation and Transition Plan document has been prepared, which involved a review of the County’s facilities, policies, and practices for compliance with the Americans with Disabilities Act (ADA). The ADA Coordinator is now working to implement the ADA Transition Plan.

Departmental Sustainability Initiatives

The County Manager’s Office contributes to the economic sustainability in the community by working on community initiatives and projects with the sole purpose of building and maintaining the creation of wealth and employment opportunities for the region. These projects include the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Wichita Economic Development Coalition.

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. During the fall of 2009 the Sustainability Task Force initiated an employee paper reduction pledge. Other environmental protection projects taken on in the last year by the task force and County Manager’s office include promotion of no-spill gas cans and the responsible use of automatic door openers. Two rounds of a Sustainability Challenge were executed in which grants were awarded to departments and programs that came up with policies and programs that focus on generating a more sustainable organization.

Social equity is being performed by this Office in multiple ways, including the implementation of ADA Closed Captioning for the BoCC meetings viewed on the local public television station and on the Web site. Communications also uses several methods of communication, including newspapers, television, and radio.

As for Financial and Institutional Viability, the County Manager championed two wellness challenges in the last year. Worksite Wellness is a sustainable initiative because working to improve employee health helps ensure future insurance costs will be lower. The first Manager’s Challenge focused on physical activity. This challenge took place in August 2009; 227 employees participated. The second challenge occurred in March 2010. A record number of 440 employees participated. This challenge “5-A-Day, the Manager’s Way” encouraged participants to eat at least 5 servings of fruits and vegetables each day.

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Department Accomplishments

- Opening of the INTRUST Bank Arena in January 2010
- Construction of the National Center for Aviation Training (NCAT) will be finished in August 2010
- A quarter of Sedgwick County residents were vaccinated against the H1N1 pandemic. Staff from the County Manager’s office adjusted duties to support the H1N1 communications and planning efforts

Alignment with County Values

- **Equal Opportunity** - Ensure that County programs and services are usable by all people, including individuals with disabilities
- **Open Communication** - Information is provided to the public, and feedback is encouraged through multiple venues

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 workforce**
- **Enhance communications to improve awareness of issues and services**

Awards & Accreditations

- National Association of County Information Officers Meritorious recognition in the Annual Reports Category

Budget Adjustments

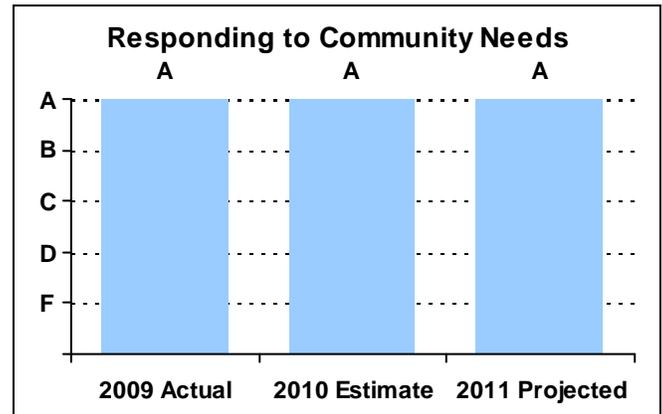
Changes to the Manager’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for all property tax supported funds, in addition to \$625,172 to fund a capital improvement project related to County compliance with ADA.

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	2009 Actual	2010 Est.	2011 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 outreach meetings	1,668	1,400	1,330
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			
Retain high quality workforce through organizational development	95%	> 93%	> 93%
Percent of budgeted expenditures spent at year-end	82%	< 100.0%	< 100.0%
Goal: Enhance communication to improve awareness of issues and services			
Number of trainings and educational videos produced	55	57	60
Number of news articles and broadcast news stories	2,356	1,600	1,750
Monitor legislative bills during session	75	125	125
Number of routine and unexpected media requests	1,080	1,000	1,000

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● 2010 CIP Cash Project: Compliance with Americans with Disabilities Act projects	(378,363)		
● 2010 Agenda System purchase	(79,708)		
● 2011 CIP Cash Project: Compliance with Americans with Disabilities Act projects	625,172		
Total	167,101	-	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	1,358,439	1,418,925	1,418,925	1,469,680	3.6%	General Fund-110	2,121,233	2,329,284
Contractual Services	200,544	174,333	170,576	202,551	18.7%			
Debt Service	-	-	-	-				
Commodities	30,598	69,551	147,259	31,881	-78.4%			
Capital Improvements	14,999	378,363	6,110	625,172	10131.5%			
Capital Equipment	-	-	-	-				
Interfund Transfers	278,350	-	378,363	-	-100.0%			
Total Expenditures	1,882,930	2,041,172	2,121,233	2,329,284	9.8%	Total Expenditures	2,121,233	2,329,284
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	113,516	105,271	105,271	118,101	12.2%			
Total Revenue	113,516	105,271	105,271	118,101	12.2%			
Full-Time Equivalents (FTEs)	16.60	16.00	16.00	16.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
County Manager	110	1,882,930	2,041,172	2,121,233	2,329,284	9.8%	16.00	16.00	16.00	
Total		1,882,930	2,041,172	2,121,233	2,329,284	9.8%	16.00	16.00	16.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Temp: Administrative Support	110	EXCEPT	102,000	102,001	105,924	3.00	3.00	3.00	
County Manager	110	CONTRACT	175,095	175,095	181,829	1.00	1.00	1.00	
Assistant County Manager	110	B535	237,992	237,992	247,146	2.00	2.00	2.00	
Dir of Communications & Comm. In	110	B531	96,691	96,691	100,410	1.00	1.00	1.00	
Director of Customized Training	110	B428	86,966	86,966	90,311	1.00	1.00	1.00	
Director of Community Relations	110	B326	55,215	56,320	58,486	1.00	1.00	1.00	
Art Director	110	B326	51,637	52,670	54,696	1.00	1.00	1.00	
ADA Coordinator	110	B325	61,189	66,157	68,702	1.00	1.00	1.00	
Communications Coordinator	110	B324	92,252	94,098	97,717	2.00	2.00	2.00	
Senior Administrative Officer	110	B323	53,461	54,521	56,618	1.00	1.00	1.00	
Executive Secretary	110	B220	71,158	72,582	75,374	2.00	2.00	2.00	
Subtotal					1,137,213		16.00	16.00	16.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					332,467				
Total Personnel Budget*					1,469,680				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

