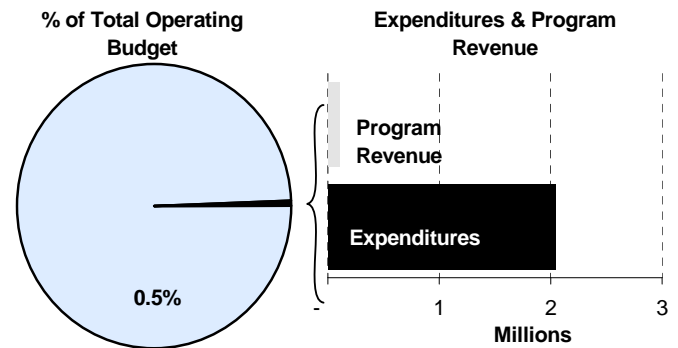
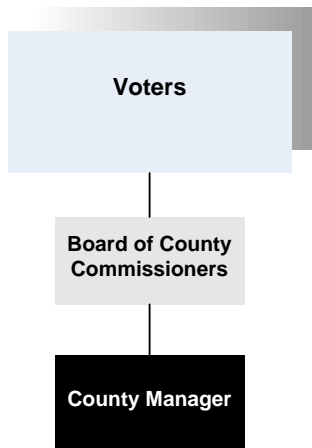




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**Mission:**

- 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, positions and alternatives, 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 the County departments to identify and ensure passage of priority issues at the state and federal levels. Community Relations focuses on providing assistance on local projects and initiatives.

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. Additionally, Communication staff have assisted in the promotion of a county-wide E-Waste collection, created an Energy Assessment Card to look at energy usage and ways that individuals could reduce organizational energy consumption, and assist departments with outreach on environmental issues and the County’s Solid Waste Plan.

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 website, in addition to installing an ADA podium in the BoCC meeting room. Communications also uses several methods of communications which include the newspaper, television, radio, and mailings which ensure information is delivered in a fair and equitable manner and advises departments to use these types of communication outlets.

As for Financial and Institutional Viability, the County Manager’s Office assists other departments when needs arise. Also, Communications and Community Initiatives have begun working with Project Services on two high profile projects and continue to provide Elections support.

**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

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**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**

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**Awards & Accreditations**

- National Association of County Information Officers Best in Class Award in the Annual Reports Category

**Department Accomplishments**

Recent accomplishments for the County Manager’s Office include:

- The completion of the Homeless TECH Plan, which is intended to benefit those citizens that have the unfortunate disposition of being without a home
- Creation of the Sustainability Taskforce, which is reviewing the status and recommending policies and procedures that focus on a more sustainable organization now and in the future

**Budget Adjustments**

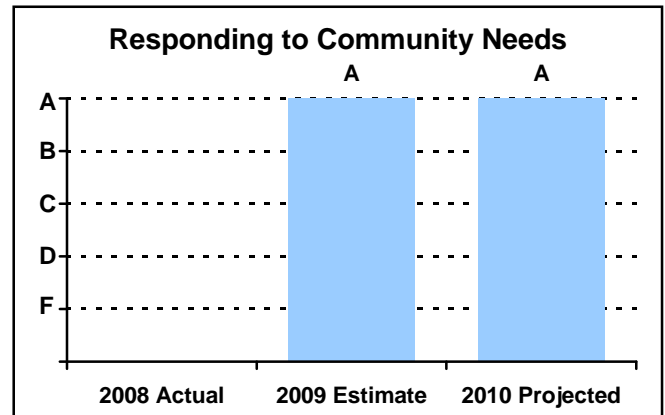
Changes to the County Manager’s 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The 2010 budget includes a \$378,363 adjustment for cash funded ADA compliance projects in the CIP. Additionally the County Manager’s budget includes a \$367,629 decrease due to merging Workforce Development with this Office, eliminating the Director of Government Relations position, and reducing commodity and contractual expenditures.

**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	2008 Actual	2009 Est.	2010 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)	n/a	A	A
Community engagement and outreach meetings	n/a	1,448	1,330
<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>			
Providing quality public service	n/a	> 91.0%	> 93.0%
Retain high quality workforce through organizational development	n/a	> 93.0%	> 93.0%
<b>Goal: Enhance communication to improve awareness of issues and services</b>			
Number of trainings and educational videos produced	36	55	60
Number of news articles and broadcast news stories	1,112	918	1,065
Monitor legislative bills during session	n/a	76	75
Number of routine and unexpected media requests	n/a	1,100	1,100
Number of press releases produced and released	345	335	340
Percent of budgeted expenditures spent at year-end	< 75.0%	< 100.0%	< 100.0%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• 2009 CIP Cash Project: Compliance with Americans with Disabilities Act projects	(278,350)		
• Reduction in funding for the Americans with Disabilities Act Transition Plan implementation	(15,000)		
• Elimination of the Director of Government Relations position and contract lobbyist	(58,756)		(0.60)
• Reduce contractals and commodities	(8,000)		
• Merge Workforce Development with County Manager's Office	(285,873)		
• 2010 CIP Cash Project: Compliance with American with Disabilities Act projects	378,363		
<b>Total</b>	<b>(267,616)</b>	<b>-</b>	<b>(0.60)</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,312,303	1,468,992	1,468,992	1,418,925	-3.4%	General Fund-110	2,308,788	2,041,172
Contractual Services	174,198	491,034	495,034	174,333	-64.8%			
Debt Service	-	-	-	-				
Commodities	70,970	44,443	51,412	69,551	35.3%			
Capital Improvements	-	293,350	15,000	378,363	2422.4%			
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	278,350	-	-100.0%			
<b>Total Expenditures</b>	<b>1,557,472</b>	<b>2,297,819</b>	<b>2,308,788</b>	<b>2,041,172</b>	<b>-11.6%</b>	<b>Total Expenditures</b>	<b>2,308,788</b>	<b>2,041,172</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	167,342	102,709	102,709	105,271	2.5%			
<b>Total Revenue</b>	<b>167,342</b>	<b>102,709</b>	<b>102,709</b>	<b>105,271</b>	<b>2.5%</b>			
<b>Full-Time Equivalent (FTEs)</b>	<b>18.60</b>	<b>16.60</b>	<b>16.60</b>	<b>16.00</b>	<b>-3.6%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalent (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
County Manager	110	1,557,472	2,297,819	2,308,788	2,041,172	-11.6%	16.60	16.60	16.00
<b>Total</b>		<b>1,557,472</b>	<b>2,297,819</b>	<b>2,308,788</b>	<b>2,041,172</b>	<b>-11.6%</b>	<b>16.60</b>	<b>16.60</b>	<b>16.00</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Temp: Administrative Support	110	EXCEPT	102,000	102,000	102,000	3.00	3.00	3.00	
County Manager	110	CONTRACT	169,174	175,095	175,095	1.00	1.00	1.00	
Assistant County Manager	110	B535	229,461	237,492	237,492	2.00	2.00	2.00	
Dir of Communications & Comm. In	110	B531	92,497	95,941	95,941	1.00	1.00	1.00	
Director of Government Relations	110	B429	50,696	37,864	-	0.60	0.60	-	
Director of Customized Training	110	B428	83,884	85,805	85,805	1.00	1.00	1.00	
Director of Community Relations	110	B326	52,792	55,215	55,215	1.00	1.00	1.00	
Art Director	110	B326	45,951	51,637	51,637	1.00	1.00	1.00	
ADA Coordinator	110	B325	56,000	61,189	61,189	1.00	1.00	1.00	
Communications Coordinator	110	B324	88,589	92,252	92,252	2.00	2.00	2.00	
Senior Administrative Officer	110	B323	50,933	53,461	53,461	1.00	1.00	1.00	
Executive Secretary	110	B220	77,653	71,158	71,158	2.00	2.00	2.00	
<b>Subtotal</b>					<b>1,081,245</b>		<b>16.60</b>	<b>16.60</b>	<b>16.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					(10,201)				
Compensation Adjustments					9,738				
Overtime/On Call					-				
Benefits					338,143				
<b>Total Personnel Budget</b>					<b>1,418,925</b>				

