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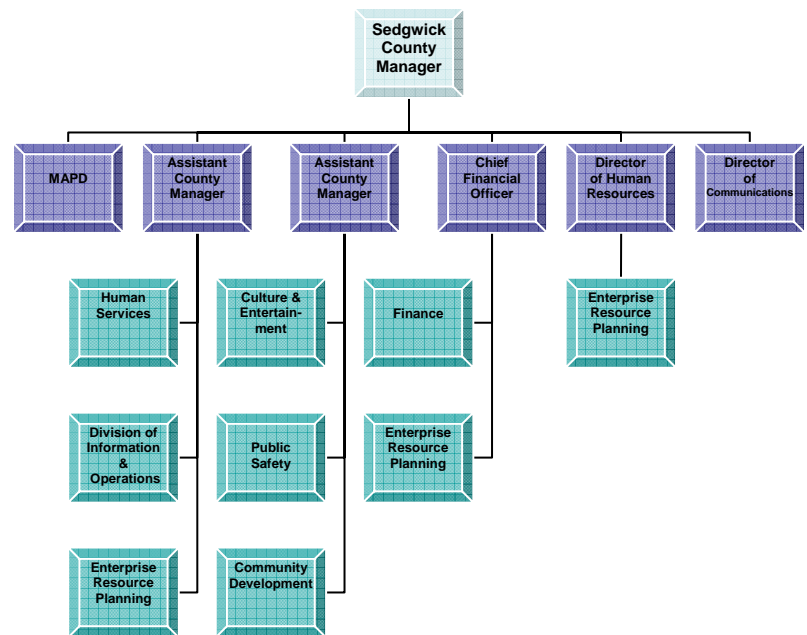
Mission:

- ❑ 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.

The County Manager's Office implements the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County. The Manager's Office works to assure essential services and programs are provided to citizens in an efficient and effective manner.

The Manager is the chief administrative officer of Sedgwick County, reporting directly to the Board of County Commissioners. Responsibilities include policy generation, positions and alternatives, research on issues and concerns of the County, supervision of major Divisions of County Government and preparation of the weekly agendas for Commission meetings.

The Manager reorganized the office in early 2005, creating a second Assistant County Manager from an existing position. Both Assistant County Managers continue to maintain line responsibility over their own divisions and departments within the County.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	802,548	820,474	943,583	1,034,595	9.6%
Contractual Services	148,375	123,635	122,932	138,012	12.3%
Debt Service	-	-	-	-	-
Commodities	16,550	14,245	26,845	17,519	-34.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	10,110	10,514	4.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	967,473	958,354	1,103,470	1,200,640	8.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	600	-	-	-	-
Other Revenue	1,195	347	347	1,591	358.5%
Total Revenue	1,795	347	347	1,591	358.5%
Full-Time Equivalents (FTEs)	11.90	11.50	12.50	12.50	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	1,103,470	1,200,640
Total Expenditures	1,103,470	1,200,640

A valuable link between both County employees and the citizens of the community, Communications provides information about the current activities of County Government operations. Using various technological and creative methods, Communications is able to relay information to citizens through publications, Internet content, video and interaction with local media. Communications provides services to various County departments, including developing news stories and releases, assistance with special projects, creation of materials and advertisements, graphics support, streaming video and photography services.

The Communications Office was reorganized in 2005 to include the Government and Community Relations function and the County Manager Intern Program. Responsibilities transferred to Communications include monitoring state and federal legislative activity, 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 level. The following items are some of the recent interests, initiatives, and priority issues achieved during 2005:

- Creation of the Criminal Justice Coordinating Council (CJCC) to seek innovative approaches to and address jail overcrowding issues
- Passage of the Downtown Arena by engaging citizens and community partners
- Development of the Sedgwick County Technical Education & Training Authority as part of a long-term workforce development effort
- Collaborated with various organizations to retain the presence of McConnell AFB through the Base Realignment and Closure process

Projects and objectives for the remainder of 2005 and 2006 for the County Manager include:

- Planning, site selection and construction of the Downtown Arena
- Improve technical education in order to provide a skilled workforce for the business community
- Expand community health to enrich the quality of life
- Bring community stakeholders together to begin the process of reducing overcrowding at the Sedgwick County Adult Detention Facility
- Cultivate economic development with community partners and the business community to retain and recruit businesses and their employment opportunities to the area

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	FTEs	8.9	8.5	9.5	<ul style="list-style-type: none"> • Assist the Board of County Commissioners in implementing policy and program initiatives • Enhance communication between the Manager, Leadership Team and the entire organization to improve awareness of issues and services • Engage citizens, employees, and other government entities and community leaders in a collaborative environment • Promote Sedgwick County's interests, initiatives and priority issues at the local, state and federal levels of government • Increase citizen awareness of Sedgwick County services, programs and events
	Management Intern Program FTEs	3	3	3	
Output: Amount of product or service provided	Number of news releases produced and delivered	275	300	300	
	Community outreach Events	168	185	195	
Efficiency: Inputs consumed to produce a unit of output	Weekly in-session Legislator meetings	123	130	130	
Service Quality: Client satisfaction, and timeliness	Media Customer Service Survey on a scale of 1-6, 6 being the highest	5.33	5.50	5.75	
Outcome: Qualitative consequence associated with the service	News media coverage (stories produced) about Sedgwick County services/issues	3,802	3,900	4,000	