

County Manager

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

Michael Scholes
County Manager

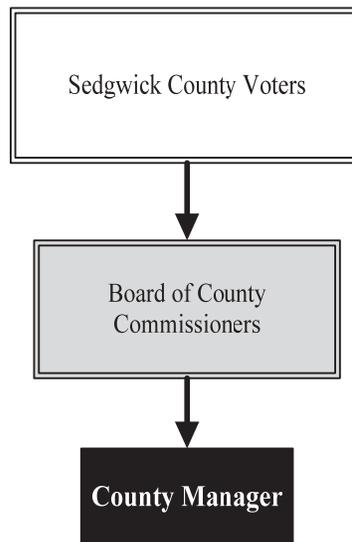
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Overview

The County Manager’s Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner with the assistance of the Deputy County Manager; Assistant County Managers of Public Safety, Public Works, and Public Services; and the Strategic Communications Division. The Manager’s Office provides oversight of the organization’s approximately 3,000 employees and manages the County budget of more than \$439,000,000. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of BOCC meeting agendas. The Manager’s Office oversees all internal County audit functions.



Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services

Highlights

- The Americans with Disabilities Act (ADA) team, in collaboration with the Wichita/Sedgwick County Access Advisory Board, is working to increase ADA compliance through projects identified in the ADA Transition Plan
- Developed new process auditing and fiscal compliance strategies
- Crafted new performance measures within the County strategic plan
- Formed a policy review committee to update, create, and archive all County policies



Accomplishments and Priorities

Accomplishments

- Completed a comprehensive space utilization study regarding space needs for all County operations within the existing Courthouse, including a due diligence study of available downtown office space and new construction options.
- Successfully migrated away from a bargaining unit model within Sedgwick County Fire to a model of general government management.
- Rolled out a modified and more effective employee performance plan which enhances communication between supervisors and employees leading to better service to citizens.
- Reached an EMS agreement with the City of Wichita ensuring fast and effective services for all populations.
- Implemented new scanning technology for inventory control and a new contract monitoring system to ensure proper archiving of all public contracts.

Strategic Results

The County Manager's Office operates based off the priorities listed in the County Strategic Plan—Safe and Secure Communities, Human Services and Cultural Experiences, Communications and Engagement, and Effective Government Organization. These priorities guide the Office when setting the budget.

- County Executive Team members will participate in media relations training to help keep the public better informed of County business
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey
- Sedgwick County, through its divisions and departments, will participate in at least 100 community engagement activities each year
- 70.0 percent of the Strategic Results in the County-wide strategic plan achieved by 2022
- By 2019, 100.0 percent implementation of the new compensation program will be complete

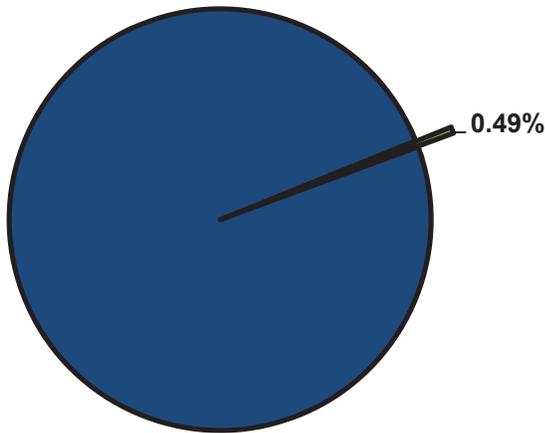


Significant Budget Adjustments

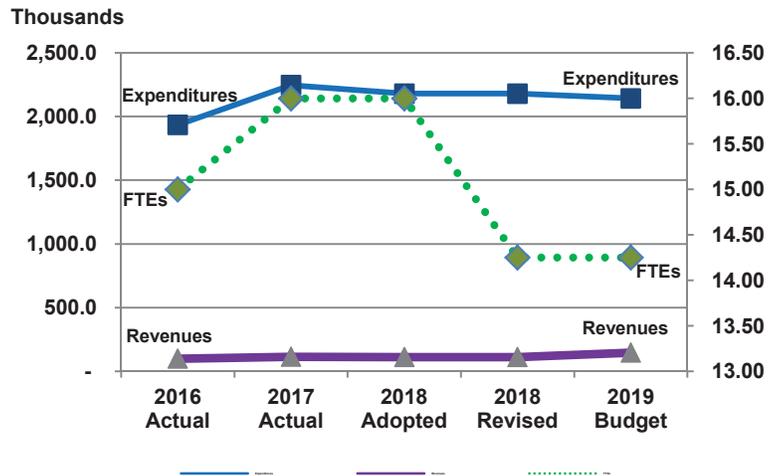
Significant adjustments to the County Manager's 2019 budget include \$150,398 in ADA capital improvement projects. The County Manager's adopted budget also reflects staffing changes approved by the Board of County Commissioners on September 5, 2018.

Divisional Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,430,996	1,548,277	1,664,716	1,656,528	1,692,237	35,709	2.16%
Contractual Services	216,118	162,071	263,057	274,304	263,057	(11,247)	-4.10%
Debt Service	-	-	-	-	-	-	-
Commodities	39,650	71,135	36,481	33,422	36,481	3,059	9.15%
Capital Improvements	-	-	216,161	-	150,398	150,398	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	247,016	465,116	-	216,161	-	(216,161)	-100.00%
Total Expenditures	1,933,780	2,246,599	2,180,415	2,180,415	2,142,173	(38,242)	-1.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	274	437	274	274	454	181	65.90%
All Other Revenue	98,151	111,743	110,912	110,912	145,859	34,947	31.51%
Total Revenues	98,425	112,180	111,186	111,186	146,313	35,127	31.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	16.00	16.00	14.25	14.25	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.00	16.00	16.00	14.25	14.25	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,933,780	2,246,599	2,180,415	2,180,415	2,142,173	(38,242)	-1.75%
Total Expenditures	1,933,780	2,246,599	2,180,415	2,180,415	2,142,173	(38,242)	-1.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of ADA compliance projects in the 2019 CIP	150,398		
Total	150,398	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
County Manager	110	974,656	1,120,006	1,200,011	1,170,011	1,258,117	7.53%	8.25
Strategic Communications	110	701,122	650,805	736,180	766,180	705,594	-7.91%	6.00
ADA Administration	110	258,001	475,788	244,225	244,225	178,462	-26.93%	-
Total		1,933,780	2,246,599	2,180,415	2,180,415	2,142,173	-1.75%	14.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
County Manager	110	CONTRACT	185,000	189,625	189,625	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	141,814	158,550	158,550	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	145,928	125,050	125,050	1.00	1.00	1.00
Assistant County Manager Public Services	110	GRADE145	129,537	152,193	152,193	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	-	100,000	100,000	-	1.00	1.00
Internal Performance and Safety Auditor	110	GRADE138	73,229	18,765	18,765	1.00	0.25	0.25
Corporate Communications Manager	110	GRADE135	78,251	-	-	1.00	-	-
Art Director	110	GRADE132	66,177	67,832	67,832	1.00	1.00	1.00
Senior Executive Assistant	110	GRADE132	-	71,700	71,700	-	1.00	1.00
Senior Public Information Officer	110	GRADE131	52,553	56,022	56,022	1.00	1.00	1.00
Social Media Coordinator	110	GRADE131	52,831	-	-	1.00	-	-
Video Production Coordinator	110	GRADE130	68,413	70,123	70,123	1.00	1.00	1.00
Assistant to the County Manager	110	GRADE129	47,938	-	-	1.00	-	-
Social Media Coordinator	110	GRADE127	-	42,361	42,361	-	1.00	1.00
Public Information Officer	110	GRADE126	53,987	-	-	1.00	-	-
Administrative Assistant	110	GRADE120	32,610	33,426	33,426	1.00	1.00	1.00
Management Intern	110	EXCEPT	105,000	81,000	81,000	3.00	3.00	3.00
Subtotal					1,166,646			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					86,355			
Overtime/On Call/Holiday Pay					10,400			
Benefits					428,836			
Total Personnel Budget					1,692,237	16.00	14.25	14.25

• 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 (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	855,435	1,045,971	1,107,111	1,107,111	1,165,217	58,107	5.2%
Contractual Services	96,177	46,180	80,288	50,288	80,288	30,000	59.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,044	27,855	12,612	12,612	12,612	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	974,656	1,120,006	1,200,011	1,170,011	1,258,117	88,107	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	274	337	274	274	350	76	27.9%
All Other Revenue	-	107,996	70,678	70,678	110,166	39,488	55.9%
Total Revenues	274	108,333	70,952	70,952	110,517	39,565	55.8%
Full-Time Equivalents (FTEs)	7.00	8.00	9.00	8.25	8.25	-	0.0%

• Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office 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 divisions and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	575,560	502,306	557,606	549,418	527,020	(22,398)	-4.1%
Contractual Services	112,513	105,220	158,937	200,184	158,937	(41,247)	-20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,049	43,280	19,637	16,578	19,637	3,059	18.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	701,122	650,805	736,180	766,180	705,594	(60,586)	-7.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	100	-	-	104	104	0.0%
All Other Revenue	98,151	3,747	40,234	40,234	35,692	(4,542)	-11.3%
Total Revenues	98,151	3,847	40,234	40,234	35,796	(4,438)	-11.0%
Full-Time Equivalents (FTEs)	8.00	8.00	7.00	6.00	6.00	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	7,429	10,672	23,832	23,832	23,832	-	-	0.0%
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	3,557	-	4,232	4,232	4,232	-	-	0.0%
Capital Improvements	-	-	216,161	-	150,398	150,398	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	247,016	465,116	-	216,161	-	(216,161)	-	-100.0%
Total Expenditures	258,001	475,788	244,225	244,225	178,462	(65,763)	-	-26.9%
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	-	0.0%
Full-Time Equivalentents (FTEs)	-	-	-	-	-	-	-	0.0%