

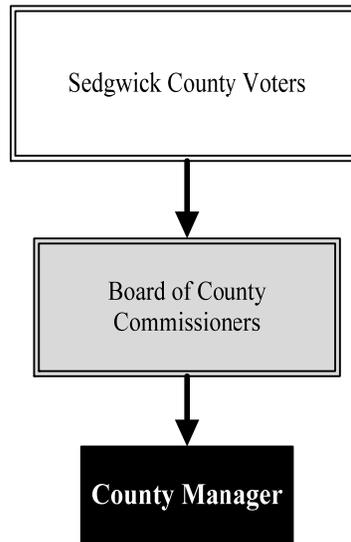
County Manager

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.

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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. The Manager’s Office provides oversight of the approximately 3,000 employees and manages the County budget of more than \$457.4 million for 2020. 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 County Commission meeting agendas.



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

- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

- County Organizational Management Team 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; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

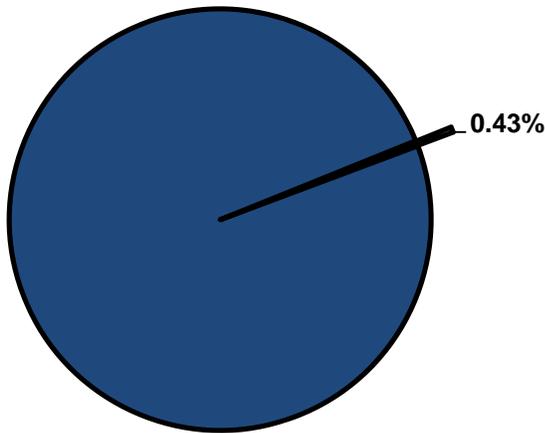


Significant Budget Adjustments

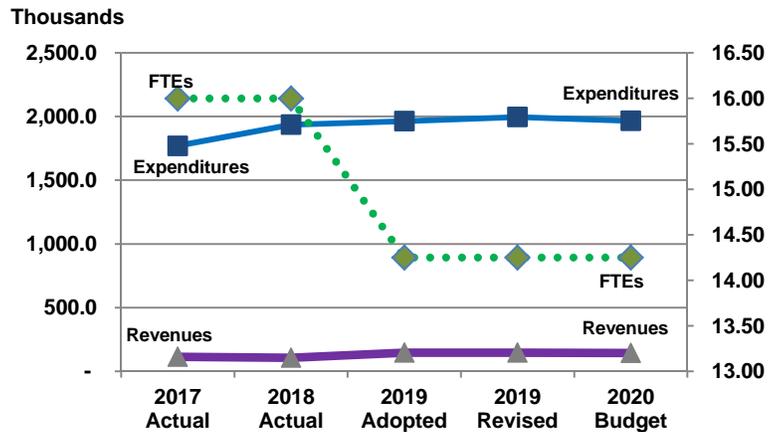
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,548,277	1,678,833	1,692,237	1,683,745	1,622,219	(61,526)	-3.65%
Contractual Services	151,399	235,169	239,225	285,228	299,225	13,997	4.91%
Debt Service	-	-	-	-	-	-	-
Commodities	71,135	22,459	32,249	27,238	45,110	17,872	65.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	437	38	454	454	40	(415)	-91.30%
All Other Revenue	111,743	105,923	145,859	145,859	143,744	(2,115)	-1.45%
Total Revenues	112,180	105,961	146,313	146,313	143,784	(2,530)	-1.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	16.00	14.25	14.25	14.25	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	16.00	14.25	14.25	14.25	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%
Total Expenditures	1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	(29,657)	-1.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for the County's Redesign/Rebrand/Refresh	60,000		
Increase in commodities for the County's 150th anniversary celebration	15,000		
Total	75,000	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
County Manager	110	1,120,006	1,382,755	1,258,117	1,213,417	1,185,745	-2.28%	8.25
Strategic Communications	110	650,805	553,707	705,594	782,794	780,809	-0.25%	6.00
								-
Total		1,770,811	1,936,462	1,963,711	1,996,211	1,966,554	-1.49%	14.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
County Manager	110	CONTRACT	189,625	180,000	180,000	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	158,550	156,683	156,683	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	125,050	133,303	133,303	1.00	1.00	1.00
Assistant County Manager Admin. Services	110	GRADE145	152,193	130,000	130,000	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	100,000	102,500	102,500	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE138	18,765	19,234	19,234	0.25	0.25	0.25
Art Director	110	GRADE132	67,832	69,527	69,527	1.00	1.00	1.00
Senior Executive Assistant	110	GRADE132	71,700	73,492	-	1.00	1.00	-
Senior Public Information Officer	110	GRADE131	56,022	57,422	57,422	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	70,123	71,876	71,876	1.00	1.00	1.00
Social Media Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Management Analyst I	110	GRADE126	-	-	40,347	-	-	1.00
Administrative Assistant	110	GRADE120	33,426	34,262	34,262	1.00	1.00	1.00
Management Intern	110	EXCEPT	81,000	105,000	105,000	3.00	3.00	3.00
Subtotal					1,143,575			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,717			
Overtime/On Call/Holiday Pay					10,400			
Benefits					403,527			
Total Personnel Budget					1,622,219	14.25	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,045,971	1,325,659	1,165,217	1,156,725	1,094,984	(61,741)	-5.3%
Contractual Services	46,180	46,126	80,288	45,350	80,288	34,938	77.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,855	10,971	12,612	11,342	10,473	(869)	-7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,120,006	1,382,755	1,258,117	1,213,417	1,185,745	(27,672)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	337	38	350	350	40	(311)	-88.7%
All Other Revenue	107,996	105,923	110,166	110,166	108,052	(2,114)	-1.9%
Total Revenues	108,333	105,961	110,517	110,517	108,092	(2,425)	-2.2%
Full-Time Equivalents (FTEs)	8.00	9.00	8.25	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	502,306	353,175	527,020	527,020	527,235	215	0.0%
Contractual Services	105,220	189,043	158,937	239,878	218,937	(20,941)	-8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,280	11,489	19,637	15,896	34,637	18,741	117.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	650,805	553,707	705,594	782,794	780,809	(1,985)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	100	-	104	104	-	(104)	-100.0%
All Other Revenue	3,747	-	35,692	35,692	35,692	-	0.0%
Total Revenues	3,847	-	35,796	35,796	35,692	(104)	-0.3%
Full-Time Equivalents (FTEs)	8.00	7.00	6.00	6.00	6.00	-	0.0%