

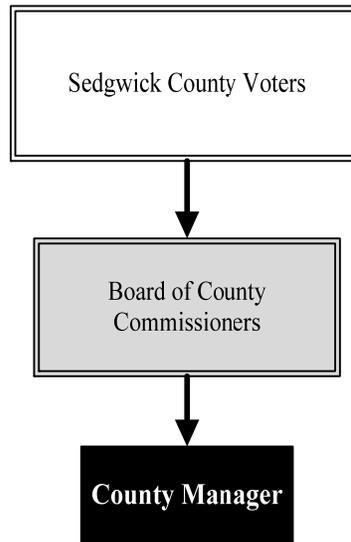
County Manager

Mission: Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.

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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 \$457.6 million for 2021. 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:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Diversity: advance efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Highlights

- Implemented a new organization-wide mission, vision, and values
- Restructured the leadership team to include a County Manager, a Deputy County Manager, an Assistant County Manager of Public Safety, and an Assistant County Manager of Administrative Services
- Launched a behind the scenes video series called “Your County Access” across social media platforms
- Participated in the Riverfront Legacy Master Plan efforts



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- holding multiple public meetings regarding commercial wind and solar energy land use that led to a BOCC vote to allow commercial solar energy operations and to ban commercial wind energy land use operations;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- completing the organization's new hiring website and launching an organization-wide recruitment campaign to target hard to fill or specialized positions; and
- continuing a legislative partnership with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders with a focus on behavioral health, workforce development, and transportation.

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:

- identification of opportunities to expand partnerships and for privatization and/or consolidation of services to improve public services delivery;
- advancement of efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served;
- supporting regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- supporting elected and appointed officials in achieving State requirements and delivering quality public services;
- development and implementation of sustainability practices to ensure the best use of financial, natural, and human resources;
- collaboration with community partners in economic development for future growth and opportunities for industry and residents in the community; and
- conducting an employee safety assessment and implementing best practices for employee well-being.

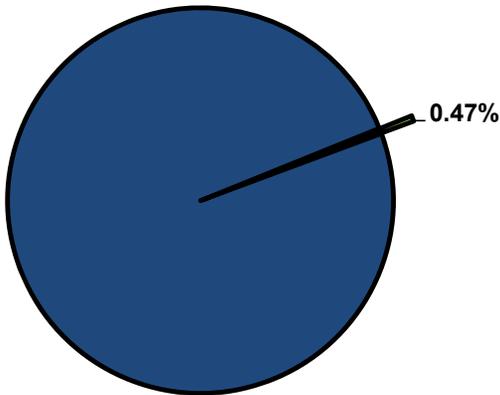


Significant Budget Adjustments

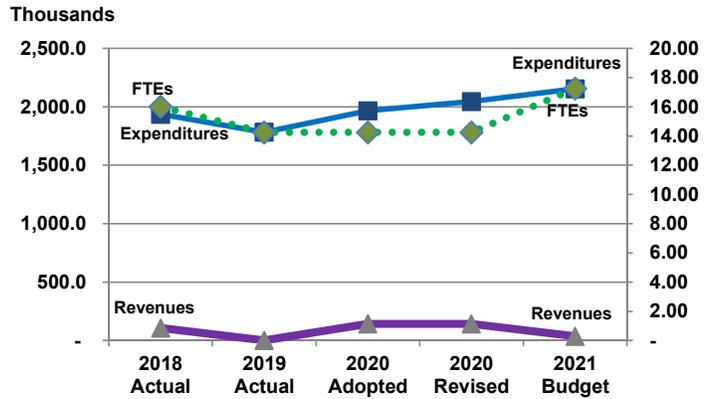
Significant adjustments to the County Manager's 2021 budget include a \$139,930 increase in personnel due to the addition of 1.0 full-time equivalent (FTE) Paramedic position and 1.0 FTE Clinical Social Worker position for the Integrated Care Team 1 (ICT-1), a \$107,696 decrease in revenue to bring in-line with actuals, a \$93,746 increase in personnel due to 1.0 FTE Diversity/Inclusion Officer position, a \$60,000 decrease for the County Redesign/Rebrand/Refresh in 2020, and a \$15,000 decrease for the 150th anniversary celebration of Sedgwick County in 2020.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,678,833	1,465,974	1,622,219	1,622,219	1,884,511	262,292	16.17%
Contractual Services	235,169	286,178	299,225	377,225	224,225	(153,000)	-40.56%
Debt Service	-	-	-	-	-	-	-
Commodities	22,459	30,266	45,110	45,110	45,110	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,936,462	1,782,418	1,966,554	2,044,554	2,153,846	109,292	5.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	38	188	40	40	196	156	394.69%
All Other Revenue	105,923	342	143,744	143,744	36,048	(107,696)	-74.92%
Total Revenues	105,961	530	143,784	143,784	36,243	(107,540)	-74.79%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.00	14.25	14.25	14.25	17.25	3.00	21.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	16.00	14.25	14.25	14.25	17.25	3.00	21.05%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,936,462	1,782,418	1,966,554	2,044,554	2,153,846	109,292	5.35%
Total Expenditures	1,936,462	1,782,418	1,966,554	2,044,554	2,153,846	109,292	5.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to 2.0 FTEs for ICT-1	139,930		2.00
Decrease in revenues to bring in-line with actuals		(107,696)	
Increase in personnel due to 1.0 FTE Diversity/Inclusion Officer position	93,746		1.00
Decrease in expenditures for the County's Redesign/Rebrand/Refresh in 2020	(60,000)		
Decrease in expenditures for the County's 150th anniversary celebration in 2020	(15,000)		
Total	158,676	(107,696)	3.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
County Manager	110	1,382,755	1,015,608	1,185,745	1,185,745	1,302,239	9.82%	9.25
Strategic Communications	110	553,707	766,810	780,809	858,809	709,518	-17.38%	6.00
ICT-1	110	-	-	-	-	142,089	0.00%	2.00
Total		1,936,462	1,782,418	1,966,554	2,044,554	2,153,846	5.35%	17.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
County Manager	110	CONTRACT	180,000	184,050	184,050	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	156,683	160,209	160,209	1.00	1.00	1.00
Assistant County Manager Admin. Services	110	GRADE145	130,000	136,381	136,381	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	133,303	136,302	136,302	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	102,500	104,806	104,806	1.00	1.00	1.00
Diversity/Inclusion Officer	110	GRADE138	-	-	73,369	-	-	1.00
Internal Performance & Safety Auditor	110	GRADE138	19,234	19,667	19,667	0.25	0.25	0.25
Art Director	110	GRADE132	69,527	73,935	73,935	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	57,422	58,714	58,714	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	71,876	73,386	73,386	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	-	-	45,038	-	-	1.00
Social Media Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Administrative Specialist	110	GRADE126	40,347	-	-	1.00	-	-
Paramedic	110	GRADE124	-	-	38,907	-	-	1.00
Administrative Specialist	110	GRADE123	34,262	73,503	73,503	1.00	2.00	2.00
Management Intern	110	EXCEPT	105,000	45,876	105,000	3.00	3.00	3.00
Subtotal					1,327,664			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,482			
Overtime/On Call/Holiday Pay					10,400			
Benefits					506,964			
Total Personnel Budget					1,884,511	14.25	14.25	17.25

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,325,659	948,182	1,094,984	1,094,984	1,211,478	116,493	10.6%
Contractual Services	46,126	54,957	80,288	80,288	80,288	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,971	12,469	10,473	10,473	10,473	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,382,755	1,015,608	1,185,745	1,185,745	1,302,239	116,493	9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	38	188	40	40	196	156	394.7%
All Other Revenue	105,923	222	108,052	108,052	231	(107,821)	-99.8%
Total Revenues	105,961	410	108,092	108,092	427	(107,665)	-99.6%
Full-Time Equivalents (FTEs)	9.00	8.25	8.25	8.25	9.25	1.00	12.1%

• 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 departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	353,175	517,792	527,235	527,235	530,944	3,709	0.7%
Contractual Services	189,043	231,221	218,937	296,937	143,937	(153,000)	-51.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,489	17,797	34,637	34,637	34,637	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,707	766,810	780,809	858,809	709,518	(149,291)	-17.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	120	35,692	35,692	35,817	-	0.3%
Total Revenues	-	120	35,692	35,692	35,817	-	0.3%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	142,089	142,089	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	142,089	142,089	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalent (FTEs)	-	-	-	-	2.00	2.00	0.0%