

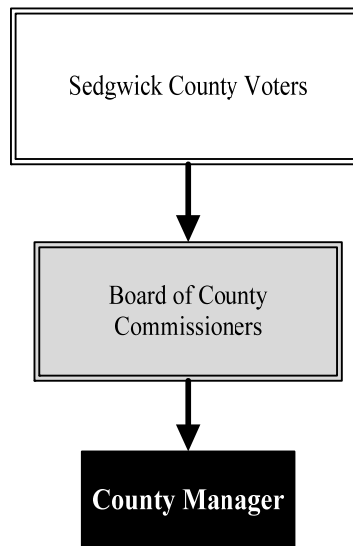
County Manager

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 \$483.6 million for 2022. 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

- Launched and managed a community-wide public service announcement (PSA) campaign about coronavirus disease (COVID-19), including testing and healthy behaviors
- Began livestreaming all BOCC meetings on social media to remain transparent during the COVID-19 pandemic
- Joined local partners in developing a response to COVID-19 as a community. Partners included hospitals, schools, and businesses
- Broke ground on a new fire station which will replace the current Station 31 in Andale



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- addressing the community needs in gathering personal protective equipment (PPE) for the hospitals and first responders, COVID-19 testing, and COVID-19 vaccinations;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- adding a Diversity and Inclusion Officer position to address diversity, inclusion, and equity in the organization and the public the County serves; 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;
- support of regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- support of 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.

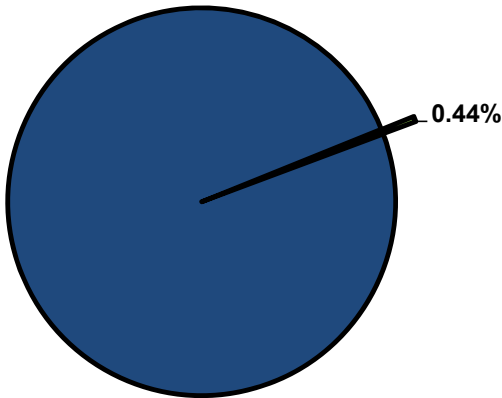


Significant Budget Adjustments

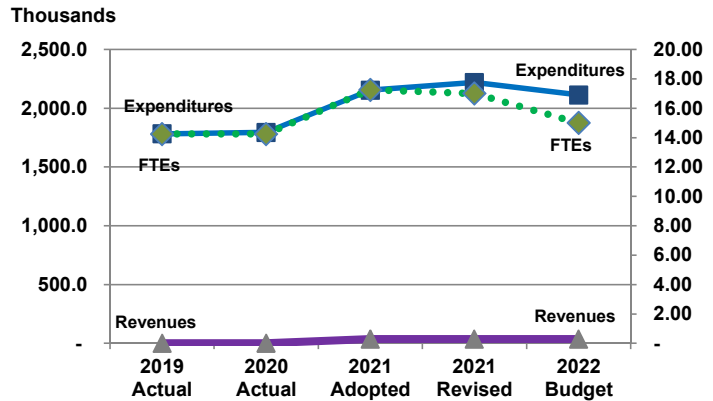
Significant adjustments to the County Manager's 2022 budget include a decrease in personnel due to the shift of 2.0 full time equivalent (FTE) Paramedic and Clinical Social Worker positions due to the reorganization of the Integrated Care Team (ICT-1) (\$155,656) and an increase of \$78,000 in expenditures in for the federal legislative lobbyist contract.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,465,974	1,496,067	1,884,511	1,867,931	1,783,277	(84,654)	-4.53%
Contractual Services	286,178	269,754	224,225	310,815	290,815	(20,000)	-6.43%
Debt Service	-	-	-	-	-	-	-
Commodities	30,266	29,777	45,110	40,100	38,396	(1,704)	-4.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,782,418	1,795,598	2,153,846	2,218,846	2,112,488	(106,358)	-4.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	188	70	196	196	94	(102)	-52.03%
All Other Revenue	342	-	36,048	36,048	36,047	(1)	0.00%
Total Revenues	530	70	36,243	36,243	36,141	(103)	-0.28%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	14.25	14.25	17.25	17.00	15.00	(2.00)	-11.76%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.25	14.25	17.25	17.00	15.00	(2.00)	-11.76%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,782,418	1,795,598	2,153,846	2,218,846	2,112,488	(106,358)	-4.79%
Total Expenditures	1,782,418	1,795,598	2,153,846	2,218,846	2,112,488	(106,358)	-4.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift of two positions due to ICT-1 program reorganization	(155,656)		(2.00)
Increase in expenditures for federal lobbyist contract	78,000		
Total	(77,656)	-	(2.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
County Manager	110	1,015,608	1,048,522	1,302,239	1,283,661	1,325,012	3.22%	9.00
Strategic Communications	110	766,810	747,076	709,518	793,096	787,476	-0.71%	6.00
ICT-1	110	-	-	142,089	142,089	-	-100.00%	-
Total		1,782,418	1,795,598	2,153,846	2,218,846	2,112,488	-4.79%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Manager	110	CONTRACT	184,050	184,050	184,050	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	160,209	160,209	160,209	1.00	1.00	1.00
Assistant County Manager Admin Services	110	GRADE145	136,381	136,381	136,381	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	136,302	136,302	136,302	1.00	1.00	1.00
Diversity/Inclusion Officer	110	GRADE138	73,369	73,369	73,369	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE138	104,806	95,000	95,000	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE138	19,667	-	-	0.25	-	-
Art Director	110	GRADE132	73,935	73,935	73,935	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	58,714	58,714	58,714	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	73,386	73,386	73,386	1.00	1.00	1.00
Clinical Social Worker	110	GRADE128	45,038	45,038	-	1.00	1.00	-
Social Media Coordinator	110	GRADE127	44,397	44,397	44,397	1.00	1.00	1.00
Paramedic	110	GRADE124	38,907	38,907	-	1.00	1.00	-
Administrative Specialist	110	GRADE123	73,503	73,507	73,507	2.00	2.00	2.00
Management Intern	110	EXCEPT	105,000	105,019	105,000	3.00	3.00	3.00
Subtotal					1,214,252			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					108,371			
Overtime/On Call/Holiday Pay					10,400			
Benefits					450,254			
Total Personnel Budget					1,783,277	17.25	17.00	15.00

• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	948,182	1,021,045	1,211,478	1,194,898	1,233,621	38,723	3.2%
Contractual Services	54,957	23,480	80,288	78,290	80,918	2,628	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,469	3,998	10,473	10,473	10,473	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,015,608	1,048,522	1,302,239	1,283,661	1,325,012	41,351	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	188	70	196	196	94	(102)	-52.0%
All Other Revenue	222	-	231	231	230	(1)	-0.4%
Total Revenues	410	70	427	427	324	(103)	-24.1%
Full-Time Equivalents (FTEs)	8.25	8.25	9.25	9.00	9.00	-	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 departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	517,792	475,022	530,944	530,944	549,656	18,712	3.5%
Contractual Services	231,221	246,275	143,937	232,525	209,897	(22,628)	-9.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,797	25,779	34,637	29,627	27,923	(1,704)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	766,810	747,076	709,518	793,096	787,476	(5,620)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	120	-	35,817	35,817	35,817	-	0.0%
Total Revenues	120	-	35,817	35,817	35,817	-	0.0%
Full-Time Equivalents (FTEs)	6.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	142,089	142,089	-	(142,089)	-100.0%
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	-	(142,089)	-100.0%
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	-	(2.00)	-100.0%