

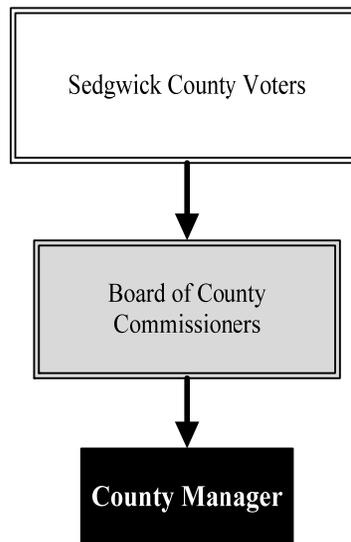
County Manager

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

Tom Stolz
County Manager
 100 N Broadway, Suite 630
 Wichita, KS 67202
 316.660.9393
thomas.stolz@sedgwick.gov

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 3,300 employees and manages the County budget of more than \$520.9 million for 2023. 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

- Successfully completed the redistricting process that takes place every ten years in conjunction with Commissioners and community involvement through a public town hall and Redistricting Committee
- With Commissioners, provided over \$15.5 million in Coronavirus Aid, Relief, and Economic Security Act (CARES) funding to health and social services providers needing assistance due to coronavirus disease (COVID-19)
- Opened Fire Station 31 in Andale, which replaced the current station
- Launched a community-wide COVID-19 public awareness campaign



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- Financially invested in employees with pay increases through reclassifications or pay adjustments. Rolled out a five-year comprehensive plan to bring the County workforce pay in-line with competitive conditions while continuing to focus on public safety space needs in the Main Courthouse Complex;
- Piloted a sign-on bonus program for public safety and public services departments experiencing significant employee shortfall;
- Continued 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;
- Added a Diversity and Inclusion Fellow and developed a diversity plan with a consultant to address diversity, inclusion, and equity in the organization and the public the County serves; and
- Adopted an Ethics Policy, Dispute Resolution Policy, and a Social Media Policy to further professionalize and provide an improved environment for County employees.

Strategic Results

The County Manager's Office used 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 achieved the following strategic results:

- Identified opportunities to expand partnerships and for privatization and/or consolidation of services to improve public services delivery;
- Advanced efforts for employees, policies, and programs that promote diversity and inclusion to reflect the community served;
- Supported regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success;
- Supported 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;
- Collaborated with community partners in economic development for future growth and opportunities for industry and residents in the community; and
- Conducted an employee safety assessment and implemented best practices for employee well-being.

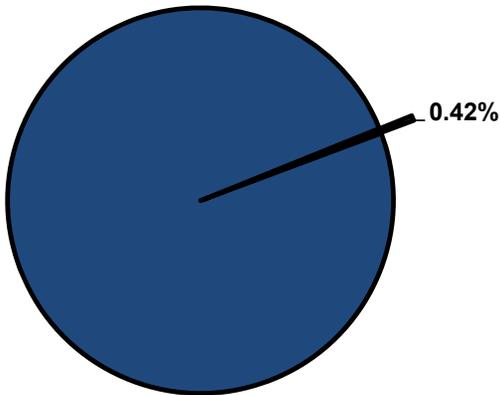


Significant Budget Adjustments

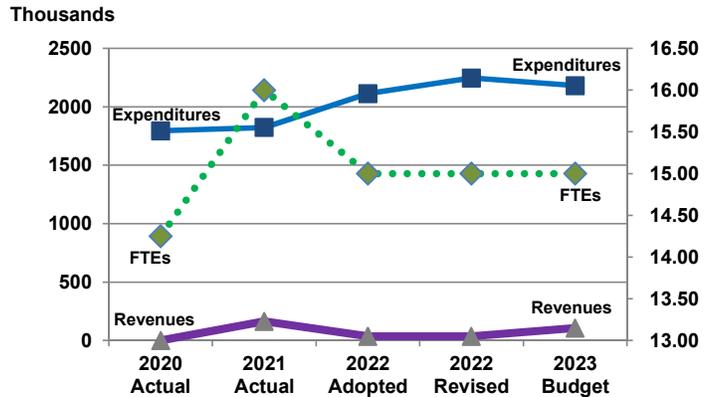
Significant adjustments to the County Manager's 2023 budget include a decrease in expenditures due to a one-time transfer for external funding needs (\$75,000) and an increase in miscellaneous revenue to bring in-line with actuals (\$70,408).

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,496,067	1,520,574	1,783,277	1,819,147	1,852,504	33,357	1.83%
Contractual Services	269,754	285,864	290,815	403,477	317,960	(85,517)	-21.20%
Debt Service	-	-	-	-	-	-	-
Commodities	29,777	17,078	38,396	24,268	11,251	(13,017)	-53.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	70	-	94	94	-	(94)	-100.00%
All Other Revenue	-	165,206	36,047	36,047	106,455	70,408	195.32%
Total Revenues	70	165,206	36,141	36,141	106,455	70,315	194.56%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	14.25	16.00	15.00	15.00	15.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.25	16.00	15.00	15.00	15.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%
Total Expenditures	1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	(65,177)	-2.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to one-time transfer for external funding needs	(75,000)		
Increase in miscellaneous revenue to bring in-line with actuals		70,408	
Total	(75,000)	70,408	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22'-23' FTEs
County Manager	110	1,048,522	1,101,701	1,325,012	1,448,316	1,363,556	-5.85%	9.00
Strategic Communications	110	747,076	684,887	787,476	798,576	818,159	2.45%	6.00
ICT-1	110	-	36,928	-	-	-	0.00%	-
Total		1,795,598	1,823,516	2,112,488	2,246,892	2,181,715	-2.90%	15.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Manager	110	CONTRACT	184,050	187,731	187,731	1.00	1.00	1.00
Deputy County Manager	110	GRADE146	163,413	161,815	161,815	1.00	1.00	1.00
Assistant County Manager Admin Services	110	GRADE145	139,109	139,109	139,109	1.00	1.00	1.00
Assistant County Manager Public Safety	110	GRADE145	139,028	139,028	139,028	1.00	1.00	1.00
Director of Strategic Communications	110	GRADE139	96,900	96,900	96,900	1.00	1.00	1.00
Chief Diversity and Inclusion Officer	110	GRADE138	73,369	73,369	73,369	1.00	1.00	1.00
Senior Public Information Officer	110	GRADE131	58,714	58,140	58,140	1.00	1.00	1.00
Video Production Coordinator	110	GRADE130	74,854	74,122	74,122	1.00	1.00	1.00
Senior Graphic Designer	110	GRADE129	75,414	53,060	53,060	1.00	1.00	1.00
Communications Coordinator	110	GRADE127	45,285	42,910	42,910	1.00	1.00	1.00
Administrative Support IV	110	GRADE123	74,977	74,978	74,978	2.00	2.00	2.00
Management Intern	110	EXCEPT	105,001	107,078	104,999	3.00	3.00	3.00
Subtotal					1,206,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					167,533			
Overtime/On Call/Holiday Pay					10,400			
Benefits					468,409			
Total Personnel Budget					1,852,504	15.00	15.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,021,045	1,038,725	1,233,621	1,269,491	1,280,606	11,115	0.9%
Contractual Services	23,480	57,361	80,918	162,480	73,350	(89,130)	-54.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,998	5,615	10,473	16,345	9,600	(6,745)	-41.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,048,522	1,101,701	1,325,012	1,448,316	1,363,556	(84,760)	-5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	70	-	94	94	-	(94)	-100.0%
All Other Revenue	-	165,126	230	230	106,372	106,142	46149%
Total Revenues	70	165,126	324	324	106,372	106,049	32748%
Full-Time Equivalents (FTEs)	8.25	9.00	9.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	475,022	444,921	549,656	549,656	571,898	22,241	4.0%
Contractual Services	246,275	228,502	209,897	240,997	244,610	3,613	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,779	11,463	27,923	7,923	1,651	(6,272)	-79.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	747,076	684,887	787,476	798,576	818,159	19,582	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	80	35,817	35,817	83	-	-99.8%
Total Revenues	-	80	35,817	35,817	83	-	-99.8%
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. In 2022, these positions were moved into departmental budgets for supervision and tracking purposes.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	36,928	-	-	-	-	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	-	36,928	-	-	-	-	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 Equivalents (FTEs)	-	1.00	-	-	-	-	0.0%