

County Manager

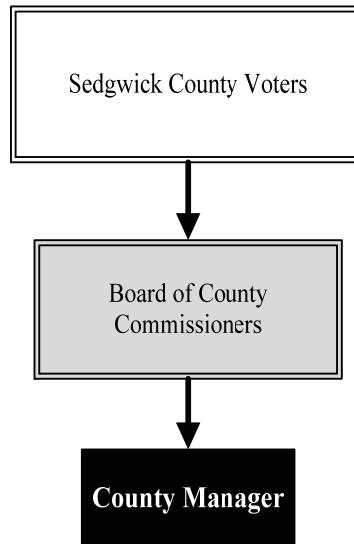
Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

Tom Stolz
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. The Manager's Office provides oversight of the approximately 3,200 employees and manages the County budget of more than \$546.2 million for 2024. 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

- Moved County Administrative Offices to accommodate the remodel and construction of four additional courtrooms, and other space to reduce court backlog
- Partnered with the Sheriff's Office and the Wichita Crime Commission to launch a Fentanyl Awareness Campaign
- Partnered with Kansas Department for Aging and Disability Services (KDADS) on an memorandum of understanding (MOU) to help design and construct a mental health hospital in Sedgwick county that will be owned and operated by KDADS



Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- Being financially invested in employees with pay increases through reclassifications or pay adjustments. Step plan augments were made for Emergency Medical Services (EMS) and Fire District 1. The District Attorney pay plan received a market pay adjustment. COMCARE and Department of Corrections staff received pay adjustments due to increased State funding. Election workers received an increase in hourly rates. All general pay plan employees not addressed in these pay plans received an 8.0 percent pay adjustment, and a 7.0 percent pay structure adjustment was implemented to move the overall pay scale;
- Creating a community task force to review youth corrections system standards and recommend preferred system and policy improvements for state and local government agencies. To date, 27 task force recommendations have been implemented;
- Developing and implementing a diversity plan with a diversity, equity, and inclusion (DEI) consultant to address DEI in the organization.

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 County 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;
- Developed and implemented 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.

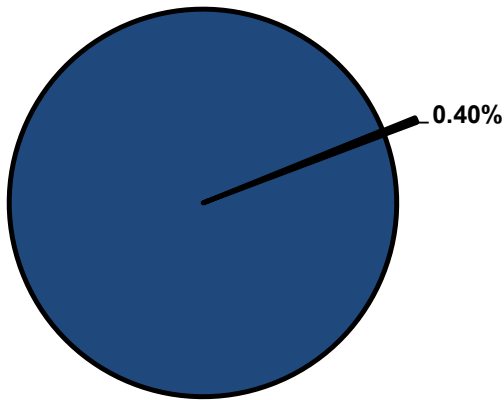


Significant Budget Adjustments

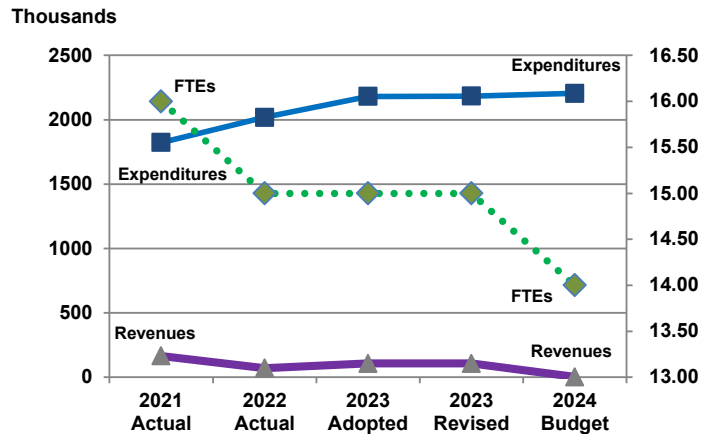
Significant adjustments to the County Manager's 2024 Recommended Budget include a decrease in all other revenue to bring in-line with actuals (\$104,262), an increase in contractuals for the redesign of the County website (\$100,000), a decrease in contractuals due to the 2023 Diversity, Equity, and Inclusion (DEI) study (\$33,400), and the elimination of 1.0 full-time equivalent (FTE) Management Intern position (\$29,640).

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | Amount Chg '23 Rev.-'24 | % Chg '23 Rev.-'24 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Expenditures | | | | | | | |
| Personnel | 1,520,574 | 1,560,012 | 1,852,504 | 1,819,104 | 1,774,798 | (44,306) | -2.44% |
| Contractual Services | 285,864 | 427,574 | 317,960 | 344,560 | 409,660 | 65,100 | 18.89% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 17,078 | 30,781 | 11,251 | 20,051 | 19,551 | (500) | -2.49% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 1,823,516 | 2,018,366 | 2,181,715 | 2,183,715 | 2,204,009 | 20,294 | 0.93% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - | - | - |
| Charges for Services | - | 23 | - | - | 24 | 24 | - |
| All Other Revenue | 165,206 | 70,199 | 106,455 | 106,455 | 2,193 | (104,262) | -97.94% |
| Total Revenues | 165,206 | 70,223 | 106,455 | 106,455 | 2,217 | (104,238) | -97.92% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 16.00 | 15.00 | 15.00 | 15.00 | 14.00 | (1.00) | -6.67% |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | 16.00 | 15.00 | 15.00 | 15.00 | 14.00 | (1.00) | -6.67% |

Budget Summary by Fund

| Fund | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | Amount Chg '23 Rev.-'24 | % Chg '23 Rev.-'24 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| General Fund | 1,823,516 | 2,018,366 | 2,181,715 | 2,183,715 | 2,204,009 | 20,294 | 0.93% |
| Total Expenditures | 1,823,516 | 2,018,366 | 2,181,715 | 2,183,715 | 2,204,009 | 20,294 | 0.93% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|-----------|--------|
| Decrease in all other revenue to bring in-line with anticipated actuals | | (104,262) | |
| Increase in contractuals due to County website redesign | 100,000 | | |
| Decrease in contractuals due to 2023 Diversity, Equity, and Inclusion (DEI) study | (33,400) | | |
| Decrease in personnel due to elimination of 1.0 FTE Management Intern position | (29,640) | | (1.00) |

| | | | |
|--------------|--------|-----------|--------|
| Total | 36,960 | (104,262) | (1.00) |
|--------------|--------|-----------|--------|

Budget Summary by Program

| Program | Fund | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | % Chg '23 Rev.-'24 | 23-'24' FTEs |
|--------------------------|------|------------------|------------------|------------------|------------------|------------------|-----------------------|-----------------|
| County Manager | 110 | 1,101,701 | 1,313,739 | 1,363,556 | 1,362,356 | 1,291,933 | -5.17% | 8.00 |
| Strategic Communications | 110 | 684,887 | 704,627 | 818,159 | 821,359 | 912,076 | 11.04% | 6.00 |
| ICT-1 | 110 | 36,928 | - | - | - | - | 0.00% | - |
| Total | | 1,823,516 | 2,018,366 | 2,181,715 | 2,183,715 | 2,204,009 | 0.93% | 14.00 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|---|------|----------|----------------------------------|-----------------|------------------|-----------------|-----------------|----------------|
| | | | 2023 Adopted | 2023 Revised | 2024 Budget | 2023 Adopted | 2023 Revised | 2024 Budget |
| County Manager | 110 | CONTRACT | 187,731 | 206,805 | 206,805 | 1.00 | 1.00 | 1.00 |
| Deputy County Manager | 110 | GRADE78 | - | - | 137,067 | - | - | 1.00 |
| Assistant County Manager Admin Services | 110 | GRADE77 | - | - | 153,242 | - | - | 1.00 |
| Assistant County Manager Public Safety | 110 | GRADE77 | - | - | 153,154 | - | - | 1.00 |
| Director of Strategic Communications | 110 | GRADE71 | - | - | 95,619 | - | - | 1.00 |
| Chief Diversity and Inclusion Officer | 110 | GRADE70 | - | - | 82,783 | - | - | 1.00 |
| Senior Public Information Officer | 110 | GRADE63 | - | - | 68,066 | - | - | 1.00 |
| Senior Graphic Designer | 110 | GRADE60 | - | - | 58,452 | - | - | 1.00 |
| Video Production Coordinator | 110 | GRADE60 | - | - | 50,822 | - | - | 1.00 |
| Communications Coordinator | 110 | GRADE59 | - | - | 49,345 | - | - | 1.00 |
| Administrative Support IV | 110 | GRADE55 | - | - | 88,560 | - | - | 2.00 |
| Deputy County Manager | 110 | GRADE146 | 161,815 | 171,333 | - | 1.00 | 1.00 | - |
| Assistant County Manager Admin Services | 110 | GRADE145 | 139,109 | 153,242 | - | 1.00 | 1.00 | - |
| Assistant County Manager Public Safety | 110 | GRADE145 | 139,028 | 153,154 | - | 1.00 | 1.00 | - |
| Director of Strategic Communications | 110 | GRADE139 | 96,900 | 95,619 | - | 1.00 | 1.00 | - |
| Chief Diversity and Inclusion Officer | 110 | GRADE138 | 73,369 | 78,499 | - | 1.00 | 1.00 | - |
| Senior Public Information Officer | 110 | GRADE131 | 58,140 | 55,827 | - | 1.00 | 1.00 | - |
| Video Production Coordinator | 110 | GRADE130 | 74,122 | 78,482 | - | 1.00 | 1.00 | - |
| Senior Graphic Designer | 110 | GRADE129 | 53,060 | 58,452 | - | 1.00 | 1.00 | - |
| Communications Coordinator | 110 | GRADE127 | 42,910 | 46,343 | - | 1.00 | 1.00 | - |
| Administrative Support IV | 110 | GRADE123 | 74,978 | 84,171 | - | 2.00 | 2.00 | - |
| Management Intern | 110 | EXCEPT | 104,999 | 89,000 | 84,000 | 3.00 | 3.00 | 2.00 |
| Subtotal | | | | | 1,227,913 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 82,375 | | | |
| Overtime/On Call/Holiday Pay | | | | | 10,400 | | | |
| Benefits | | | | | 454,110 | | | |
| Total Personnel Budget | | | | | 1,774,798 | 15.00 | 15.00 | 14.00 |

• 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 | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | Amnt. Chg. '23 - '24 | % Chg. '23 - '24 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel | 1,038,725 | 1,100,436 | 1,280,606 | 1,247,206 | 1,216,583 | (30,623) | -2.5% |
| Contractual Services | 57,361 | 193,682 | 73,350 | 106,750 | 62,350 | (44,400) | -41.6% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 5,615 | 19,621 | 9,600 | 8,400 | 13,000 | 4,600 | 54.8% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,101,701 | 1,313,739 | 1,363,556 | 1,362,356 | 1,291,933 | (70,423) | -5.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 165,126 | 68,199 | 106,372 | 106,372 | 112 | (106,260) | -99.9% |
| Total Revenues | 165,126 | 68,199 | 106,372 | 106,372 | 112 | (106,260) | -99.9% |
| Full-Time Equivalents (FTEs) | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | (1.00) | -11.1% |

• 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 | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | Amnt. Chg. '23 - '24 | % Chg. '23 - '24 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel | 444,921 | 459,575 | 571,898 | 571,898 | 558,215 | (13,683) | -2.4% |
| Contractual Services | 228,502 | 233,891 | 244,610 | 237,810 | 347,310 | 109,500 | 46.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 11,463 | 11,160 | 1,651 | 11,651 | 6,551 | (5,100) | -43.8% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 684,887 | 704,627 | 818,159 | 821,359 | 912,076 | 90,717 | 11.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | 23 | - | - | 24 | 24 | 0.0% |
| All Other Revenue | 80 | 2,000 | 83 | 83 | 2,081 | - | 2404.3% |
| Total Revenues | 80 | 2,023 | 83 | 83 | 2,105 | 24 | 2433.7% |
| 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 | 2021 Actual | 2022 Actual | 2023 Adopted | 2023 Revised | 2024 Budget | Amnt. Chg. '23 - '24 | % Chg. '23 - '24 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| 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% |