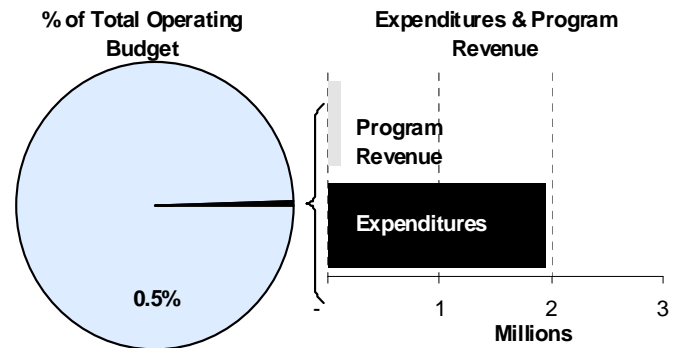
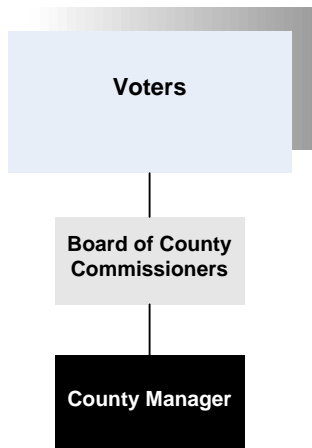




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Mission:

- Assure quality public services are provided for the present and future well-being of the citizens of Sedgwick County by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.



Program Information

Since 1981, Sedgwick County has been recognized by the International City-County Management Association (ICMA) as a Council-Manager form of government. Accordingly, the Board of County Commissioners appoints a professional County Manager who serves as the chief administrative officer of Sedgwick County. The County Manager reports directly to the Board of County Commissioners (BoCC), and works continually to implement the priorities and goals of the County Commissioners, in order to improve quality public service for citizens of Sedgwick County. The County Manager’s responsibilities include policy generation, research on issues and opportunities for the County, supervision of major divisions of County Government and preparation of the weekly agendas for Commission meetings.

The County Manager’s Office, which works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner, also includes an Assistant County Manager who reports directly to the Manager. The Assistant County Manager

maintains line responsibility over an assigned group of divisions and departments within the County.

Two additional components to the County Manager’s Office are Communications and Community Initiatives and ADA Coordination and Implementation. Serving as a valuable link between both County employees and the citizens of the community, Communications and Community Initiatives provides information about the current activities of the County Government and works on major projects and community initiatives. Communications and Community Initiatives relays public information to citizens and media through publications, Internet content, video, and fulfilling media requests for interviews. Additionally, Communications and Community Initiatives provide services for multiple County departments.

Functions within the Communications and Community Initiatives Office include Government and Community Relations and the County Manager Intern Program. The responsibilities of Government Relations include monitoring State and Federal legislative activity, and informing Sedgwick County of legislative issues,

researching and summarizing potential impacts of legislative action on Sedgwick County while working with County departments to identify and ensure passage of priority issues at the State and Federal levels.

ADA Coordination and Implementation also takes place in the County Manager’s Office. In 2006, an ADA Coordinator was hired to address ADA issues within the organization. The Coordinator is now working to implement the ADA Transition Plan.

Current issues for the Manager’s Office include managing the changing financial situation, streamlining processes, and evaluating programs for efficiency and effectiveness.

Department Sustainability Initiatives

The County Manager’s Office contributes to the economic sustainability in the community by working on community initiatives and projects with the sole purpose of building and maintaining the creation of wealth and employment opportunities for the region. These projects include the Unified Legislative Agenda, Kansas Affordable Airfares Program, Workforce Solutions, Visioneering Wichita, and the Greater Wichita Economic Development Coalition.

The County Manager’s Office also works to improve the organization’s environmental position by placing a staff member on the County’s Sustainability Taskforce, which examines sustainability at an organizational level.

Other environmental protection projects taken on by the task force and County Manager’s Office include promotion of no-spill gas cans and the responsible use of automatic door openers. In 2010, two rounds of a Sustainability Challenge were executed in which grants were awarded to departments and programs that came up with policies and programs that focus on generating a more sustainable organization.

Social equity is being performed by this Office in multiple ways, including the implementation of ADA Closed Captioning for the BoCC meetings viewed on the local public television station and on the Web site. media also uses several methods of communications including newspapers, television, and radio.

Department Accomplishments

- 2011 Wichita Metro Chamber Ad Astra Award for the INTRUST Bank Arena
- American Concrete Institute 2010 Judges Special Award for INTRUST Bank Arena
- Associated General Contractors of Kansas Inc. 2011 Award of Excellence for INTRUST Bank Arena
- National Association of County Information Officers - 2010 Superior Award for the 2008 Health Department Annual Report; 2010 Superior Award for the COMCARE Proud of Me Brochure; and 2010 Excellence Award for the 2008 Financial Year in Review

Alignment with County Values

- **Equal Opportunity -**
Ensure that County programs and services are accessible for all Sedgwick County citizens
- **Open Communication -**
Information is provided to the public while feedback is encouraged through multiple opportunities
- **Accountability and Professionalism -**
Promote a competent and professional workforce with capacity to provide quality public service and innovative solutions to community issues

Goals & Initiatives

- **Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives**
- **Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workers**
- **Enhance communications to improve awareness of issues and services**

Budget Adjustments

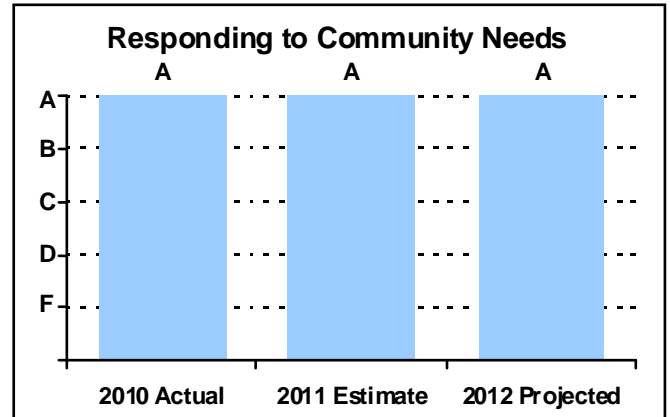
Changes to the Manager’s 2012 budget reflect the addition of 1.0 FTE Director of Government Relations and the elimination of 1.0 FTE Assistant County Manager. Reflected in the 2011 revised budget are the eliminations of 2.0 FTE positions, including a Senior Administrative Officer and a Communications Coordinator, and the shifting of 1.0 FTE Systems Analyst from Information Services to streamline video work performed within the organization. The 2012 budget also reflects \$324,571 to fund compliance with ADA capital improvement projects.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager’s Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager’s Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings, and Providing Quality Public Service.



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,470	1,456	1,450
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	45	50	55
Number of internal employee engagement opportunities	120	119	121
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	602	721	750
Number of news articles and broadcast news stories	2,099	2,192	2,200
Legislative bills monitored during session	135	80	80

Significant Adjustments From Previous Budget Year

- Elimination of Assistant County Manager Position
- Addition of Director of Government Relations Position

Expenditures	Revenue	FTEs
(122,953)		(1.00)
83,546		1.00

Total	(39,407)	-	-
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	1,375,129	1,469,680	1,455,105	1,371,726	-5.7%
Contractual Services	166,384	202,551	202,551	214,986	6.1%
Debt Service	-	-	-	-	-
Commodities	118,079	31,881	31,881	31,881	0.0%
Capital Improvements	(633)	625,172	-	324,571	-
Capital Equipment	(124)	-	-	-	-
Interfund Transfers	378,363	-	625,172	-	-100.0%
Total Expenditures	2,037,198	2,329,284	2,314,709	1,943,164	-16.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	124	118,101	118,101	113,273	-4.1%
Total Revenue	124	118,101	118,101	113,273	-4.1%
Full-Time Equivalents (FTEs)	16.00	16.00	15.00	15.00	0.0%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
General Fund-110	2,314,709	1,943,164
Total Expenditures	2,314,709	1,943,164

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
County Manager	110	816,177	785,445	753,903	601,969	-20.2%	6.00	5.00	4.00	
Communications	110	741,624	809,227	824,590	907,950	10.1%	9.00	9.00	10.00	
ADA Administration	110	479,398	734,612	736,216	433,245	-41.2%	1.00	1.00	1.00	
Total		2,037,198	2,329,284	2,314,709	1,943,164	-16.1%	16.00	15.00	15.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Management Intern	110	EXCEPT	105,924	105,924	102,000	3.00	3.00	3.00
County Manager	110	CONTRACT	181,829	185,466	178,597	1.00	1.00	1.00
Assistant County Manager	110	B535	247,146	251,559	128,606	2.00	2.00	1.00
Dir of Communications & Comm. In	110	B531	100,410	105,675	101,761	1.00	1.00	1.00
Director of Government Relations	110	B429	-	-	58,705	-	-	1.00
Workforce/Legislative Initiative	110	B428	-	90,905	87,538	-	1.00	1.00
Director of Customized Training	110	B428	90,311	-	-	1.00	-	-
ADA Coordinator	110	B326	68,702	70,344	67,739	1.00	1.00	1.00
Director of Community Relations	110	B326	58,486	60,112	57,886	1.00	1.00	1.00
Art Director	110	B326	54,696	56,216	54,134	1.00	1.00	1.00
Systems Analyst	110	B325	-	60,359	58,123	-	1.00	1.00
Communications Coordinator	110	B324	97,717	49,626	47,788	2.00	1.00	1.00
Senior Administrative Officer	110	B323	56,618	-	-	1.00	-	-
Executive Secretary	110	B220	75,374	76,654	73,815	2.00	2.00	2.00
Subtotal					1,016,692	16.00	15.00	15.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					355,034			
Total Personnel Budget*					1,371,726			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• 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. The County Manager's office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner. The office includes an Assistant County Manager who maintains line responsibility over his own divisions and departments within the County.

Fund(s): General Fund 110

62001-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	702,984	722,120	690,578	538,644	-22.0%
Contractual Services	28,752	56,113	56,113	56,113	0.0%
Debt Service	-	-	-	-	-
Commodities	84,563	7,212	7,212	7,212	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	(124)	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	816,177	785,445	753,903	601,969	-20.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	124	850	850	800	-5.9%
Total Revenue	124	850	850	800	-5.9%
Full-Time Equivalents (FTEs)	6.00	6.00	5.00	4.00	-20.0%

Goal(s):

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing program and policy initiatives
- Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retention of a highly qualified workforce

• Communications

Serving as a valuable link between both County employees and the citizens of the community, Communications and Community Initiatives provides information about the current activities of the 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 by fulfilling media requests for interviews. The office also provides services for County departments.

Fund(s): 110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	597,014	666,184	681,547	752,472	10.4%
Contractual Services	116,737	122,606	122,606	135,041	10.1%
Debt Service	-	-	-	-	-
Commodities	27,873	20,437	20,437	20,437	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	741,624	809,227	824,590	907,950	10.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	117,251	117,251	112,473	-4.1%
Total Revenue	-	117,251	117,251	112,473	-4.1%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	10.00	11.1%

Goal(s):

- Enhance communications to improve awareness of issues and services



• ADA Administration

In 2006, the County hired an ADA Coordinator to review County facilities, policies, and practices for their compliance with the Americans with Disabilities Act (ADA). This office works to ensure the County's compliance with the ADA and to implement the ADA Transition Plan.

Fund(s): General Fund 110

62004-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	75,131	81,376	82,980	80,610	-2.9%
Contractual Services	20,894	23,832	23,832	23,832	0.0%
Debt Service	-	-	-	-	
Commodities	5,643	4,232	4,232	4,232	0.0%
Capital Improvements	(633)	625,172	-	324,571	
Capital Equipment	-	-	-	-	
Interfund Transfers	378,363	-	625,172	-	-100.0%
Total Expenditures	479,398	734,612	736,216	433,245	-41.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure County compliance with the Americans with Disabilities Act

