

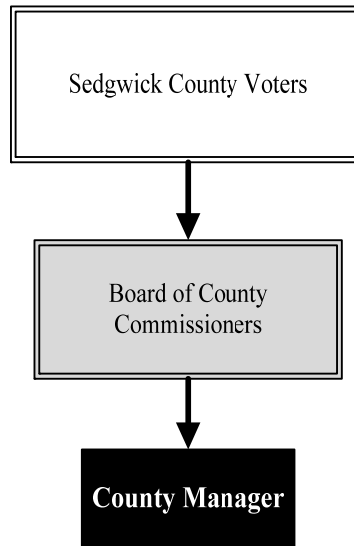
County Manager

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 3,200 employees and manages the County budget of more than \$593.6 million for 2025. 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*
- *Equitable Governance: advance efforts to diversity programs for employees, policies, and programs that promote inclusion to reflect the community service*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Highlights

- Partnered with Wichita State University (WSU) and the University of Kansas (KU) School of Medicine to implement the Wichita Biomedical Campus in Wichita. The new COMCARE Criss Center will be located on the Campus to provide training opportunities and help build the behavioral health workforce to the region
- Facilitated conversations between State and local elected officials to discuss and create solutions for homelessness issues



Accomplishments and Strategic Results

Accomplishments

Accomplishments of the County Manager's Office include:

- Continued planning and design of Juvenile Corrections Campus to better coordinate and optimize services for clients;
- continued financial investment in employees through compensation, work environment, and training;
- progressed the community task force to review youth corrections system standards and recommend the preferred system and policy improvements for State and local government agencies. To date, 75.0 percent of task force recommendations have been implemented; and
- established the Sedgwick County Coalition for Equity and Inclusion to create a charter and strategic plan to focus on equitable governance 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:

- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and responding to community needs;
- improved quality public service delivery and policy development and management;
- increased public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation; and
- produced efficiencies in government policies focused on centralized accountability as it pertains to the Division of Human Resources and Division of Finance, modeled after the current Technology Review Board (TRB) process and the Facilities Department.

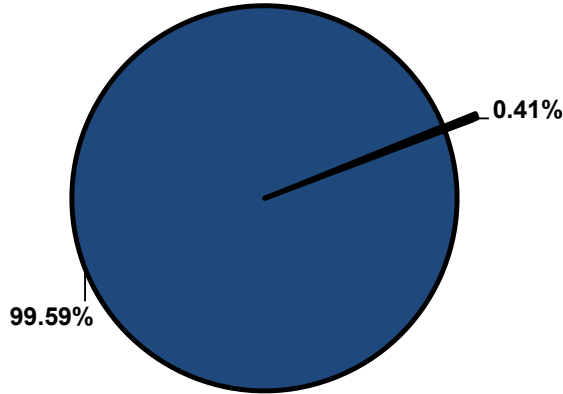


Significant Budget Adjustments

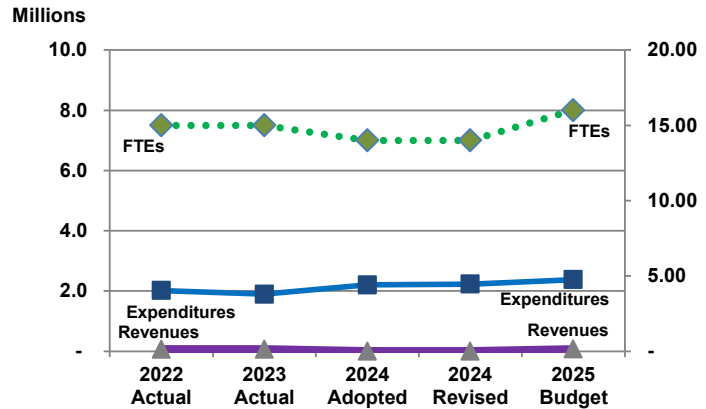
Significant adjustments to the County Manager's 2025 Recommended Budget include a \$100,700 increase in personnel due to the addition of 1.0 full-time equivalent (FTE) Internal Performance Auditor position, a \$100,000 decrease in contractals due to one-time funding for the County website redesign, a \$85,570 increase in personnel for the addition of 1.0 FTE Criminal Justice System Analyst position, an \$80,000 decrease in contractals due to the elimination of televised meetings, a \$69,604 increase in revenue to bring in-line with anticipated actuals, and a \$45,000 increase in contractals for a comprehensive community-wide survey.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	1,560,012	1,485,430	1,774,798	1,757,198	2,085,344	328,146	18.67%
Contractual Services	427,574	372,949	409,660	446,367	271,850	(174,517)	-39.10%
Debt Service	-	-	-	-	-	-	-
Commodities	30,781	36,480	19,551	23,551	22,361	(1,190)	-5.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,018,366	1,894,858	2,204,009	2,227,116	2,379,555	152,439	6.84%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	23	240	24	24	255	230	940.95%
All Other Revenue	70,199	69,009	2,193	2,193	71,797	69,604	3173.90%
Total Revenues	70,223	69,249	2,217	2,217	72,051	69,834	3149.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	15.00	14.00	14.00	16.00	2.00	14.29%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	15.00	15.00	14.00	14.00	16.00	2.00	14.29%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	2,018,366	1,894,858	2,204,009	2,227,116	2,379,555	152,439	6.84%
Total Expenditures	2,018,366	1,894,858	2,204,009	2,227,116	2,379,555	152,439	6.84%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel for addition of 1.0 FTE Internal Performance Auditor	100,700		1.00
Decrease in contractals due to one-time funding for the County website redesign	(100,000)		
Increase in personnel for addition of 1.0 FTE Criminal Justice System Analyst	85,570		1.00
Decrease in contractals due to the elimination of televised meetings	(80,000)		
Increase in revenue to bring in-line with anticipated actuals		69,604	
Increase in contractals for a comprehensive community-wide survey	45,000		
Total	51,270	69,604	2.00

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
County Manager	110	1,313,739	1,162,661	1,291,933	1,315,040	1,600,358	21.70%	10.00
Strategic Communications	110	704,627	732,198	912,076	912,076	779,197	-14.57%	6.00
Total		2,018,366	1,894,858	2,204,009	2,227,116	2,379,555	6.84%	16.00



Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison				FTE Comparison		
			2024 Adopted	2024 Revised	2025	Budget	2024 Adopted	2024 Revised	2025 Budget
County Manager	110	CONTRACT	206,805	213,009	213,009	1.00	1.00	1.00	
Deputy County Manager	110	GRADE 78	137,067	176,473	176,473	1.00	1.00	1.00	
Asst. County Mgr. Admin. Svcs.	110	GRADE 77	153,242	162,990	162,990	1.00	1.00	1.00	
Asst. County Mgr. Public Safety	110	GRADE 77	153,154	162,898	162,898	1.00	1.00	1.00	
Dir. of Strategic Communications	110	GRADE 71	95,619	98,487	98,487	1.00	1.00	1.00	
Internal Performance Auditor	110	GRADE 69	-	-	78,830	-	-	1.00	
Sr. Public Information Officer	110	GRADE 63	68,066	70,108	70,108	1.00	1.00	1.00	
Program Manager	110	GRADE 65	82,783	82,782	64,852	1.00	1.00	1.00	
Video Specialist	110	GRADE 60	50,822	61,800	61,800	1.00	1.00	1.00	
Senior Graphic Designer	110	GRADE 60	58,452	60,205	60,205	1.00	1.00	1.00	
Management Analyst II	110	GRADE 61	-	-	53,370	-	-	1.00	
Communications Coordinator	110	GRADE 59	49,345	50,825	50,825	1.00	1.00	1.00	
Administrative Support IV	110	GRADE 55	88,560	91,204	91,204	2.00	2.00	2.00	
Management Intern	110	EXCEPT	84,000	48,256	48,256	2.00	2.00	2.00	
Subtotal					1,393,307				
Add:									
Budgeted Personnel Savings					-				
Compensation Adjustments					116,124				
Overtime/On Call/Holiday Pay					10,400				
Benefits					565,512				
Total Personnel Budget					2,085,344	14.00	14.00	16.00	



• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,100,436	1,023,172	1,216,583	1,198,983	1,481,008	282,025	23.5%
Contractual Services	193,682	117,242	62,350	103,057	106,350	3,293	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,621	22,246	13,000	13,000	13,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,313,739	1,162,661	1,291,933	1,315,040	1,600,358	285,318	21.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	120	-	-	127	127	0.0%
All Other Revenue	68,199	68,105	112	112	70,856	70,744	63051.7%
Total Revenues	68,199	68,225	112	112	70,983	70,871	63165.1%
Full-Time Equivalents (FTEs)	9.00	9.00	8.00	8.00	10.00	2.00	25.0%

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	459,575	462,257	558,215	558,215	604,336	46,121	8.3%
Contractual Services	233,891	255,707	347,310	343,310	165,500	(177,810)	-51.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,160	14,233	6,551	10,551	9,361	(1,190)	-11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	704,627	732,198	912,076	912,076	779,197	(132,879)	-14.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23	120	24	24	127	103	420.5%
All Other Revenue	2,000	904	2,081	2,081	941	(1,140)	-54.8%
Total Revenues	2,023	1,024	2,105	2,105	1,068	(1,037)	-49.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

