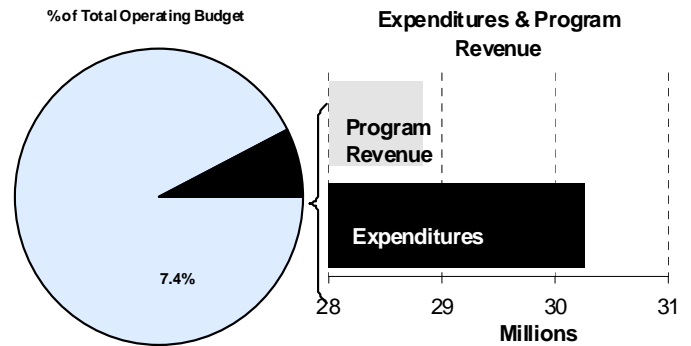
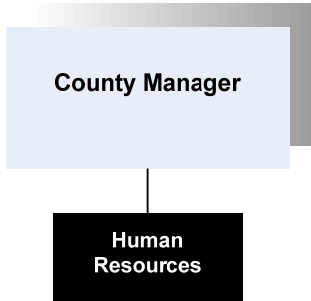




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Mission:
 □ To build a talented, diversified workforce and develop organizational and individual excellence.



Program Information

The Division of Human Resources is responsible for providing programs that deliver a foundation for excellence and provide equal opportunity for our employees and the public. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development.

Human Resources supports Sedgwick County’s Mission and Goals in the following ways:

Goal 1: To establish and nurture partnerships to ensure effective and efficient delivery of services.

Human Resources has established tactical relationships with peer organizations and community agencies to better serve our customers.

- KS HRePartners, a shared, web-enabled recruitment and applicant management tool
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to the Kansas Works website
- In collaboration with our HR colleagues at the City of Wichita, we present diversity workshops to

increase our employee’s awareness and understanding of the diverse population we serve

- Sedgwick County Employment Services, located at the Wichita Workforce Center, provides access for job seekers to information and application processes, and enables the County to coordinate with workforce development services

Goal 2: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services.

Human Resources offers career opportunities for employees through a variety of organizational development processes. Career development and internal training focus on the needs and skill sets of employees and supervisors. The Mentoring program gives employees the opportunity to mentor one another while developing and achieving personal goals. Succession Planning provides a guideline for employee preparation for future advancement and employee retention. Leadership Development is provided for future leaders of the organization. Customer Service training for all employees helps establish and assure a foundation of excellence for customers.

Human Resources has a Performance Based Merit Pay System. This program supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives, hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

Human Resources fosters two-way communication by allowing employees to participate in a mediation process to help them maintain healthy working relationships with co-workers and supervisory staff. Conflict resolution programs have been developed and implemented including Conflict Resolution in the Workplace, Conflict Resolution for Supervisors and Sexual Harassment: A Supervisor's Guide. Divisional diversity liaisons have been appointed and serve to provide a method to increase effective communication about diversity education, events and outreach.

Goal 4: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community.

Sedgwick County retains a comparable benefit program that meets the needs of the employee. Employees are given an annual opportunity to elect insurance coverage options that suit their needs at a reasonable cost.

Departmental Sustainability Initiatives

Human Resources is committed to work force development through our partnership with the Workforce Development Center and other partnering organizations. It is also committed to offering a total compensation and benefit package to sustain and support the individual needs of our workforce.

Human Resources has reduced waste by implementation of electronic processes including benefit sign up, forms

processing, applications and distribution of selection rosters, and on-line access to Personnel Policy and Procedures and application for Tuition Reimbursement.

Human Resources ensures our services are fair and accessible to all by providing a county-wide equal opportunity program which includes fair and equitable hiring, promotion, training and development opportunities and establishing non-discriminatory policies and supervisory consulting and training for implementation of those policies.

Human Resources leads the effort to insure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Programs of Wellness, Mentoring, online training opportunities and Tuition Reimbursement help enhance individual skills and development.

Department Accomplishments

Maintaining the Performance Based Merit System with added training opportunities for new supervisors; enriched New Employee Orientation; met new requirements impacting FMLA and benefits; improvements to functionality of KS HRePartners; additional supervisory and diversity trainings; and addition of an on-line training initiative, MindLeaders.

Budget Adjustments

Changes to the Human Resource 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. In addition, \$64,075 in funding for the MindLeaders on-line training system has been added for 2011. Most significant is the new approach the County is taking to health care. Using a “Value Based” strategy the County is focusing health care plans to emphasize prevention, wellness, and personal responsibility, and to motivate healthy behavior through personal incentives.

Alignment with County Values

We believe the Sedgwick County Values are our code of ethics for individual behavior and for our organizational culture. Through our programming we introduce employee to the County Values in Employee Orientation, and in our Employee Relations programs (training, mediation), teach and hold County employees accountable in following or aligning their behavior with the County Values

Goals & Initiatives

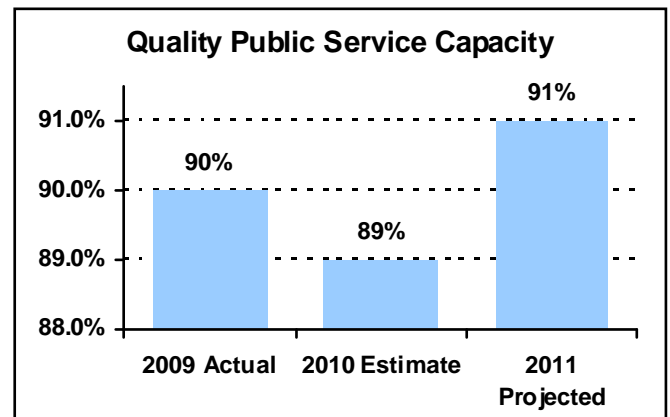
- **Recruitment Goal: Attract a talented and diversified applicant pool.**
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**
Performance Based Merit Pay system, Succession Planning, Wellness Program.
- **Organization/Workforce Goal: Develop the existing workforce to meet the evolving and changing needs of the organization.**
Tuition Reimbursement Program, Mentoring Program, Organization Development Program, Diversity Training and Career Development Program.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Human Resources Department.

Organizational capacity to provide quality public service -

- Index is calculated from a weighted average of eight secondary KPI's



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	90%	89%	91%
Goal: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services			
Actual compensation as a percent of Midpoint	n/a	-1.2%	-1.1%
Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork			
Response time for internal grievance	100%	100%	100%
Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community			
Percent of occupied seats in development classes	70%	75%	75%
Percent of respondents rating overall services as delighted or satisfied	93%	94%	94%
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	150%	150%	150%
Percent of female applicants compared to females available in the workforce	125%	125%	125%
Goal: County benefits will meet the needs of employees for health and life with and regard to cost, access outcomes of service			
Percent of employees survey respondents who answered satisfied or above to their medical benefits	70%	72%	75%
Percent of employees survey respondents who answered satisfied or above to their pharmacy benefits	80%	85%	88%

Significant Adjustments From Previous Budget Year

• Added funding for MindLeaders online training system	Expenditures	Revenue	FTEs
• Added funding for increases in medical insurance and prescription benefit contract	64,075		
	1,429,025		

Total 1,493,100 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	1,125,266	1,200,425	1,200,425	1,260,962	5.0%	General Fund-110	1,361,366	1,427,309
Contractual Services	24,227,046	26,120,439	27,471,599	28,965,950	5.4%	Hlth/Dntl Ins Res-611	27,355,883	28,839,190
Debt Service	-	-	-	-	-			
Commodities	37,502	40,225	45,225	39,587	-12.5%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	25,389,814	27,361,089	28,717,249	30,266,499	5.4%	Total Expenditures	28,717,249	30,266,499
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	24,929,019	26,006,275	27,319,883	28,832,021	5.5%			
Other Revenue	13,529	244	36,244	10,614	-70.7%			
Total Revenue	24,942,548	26,006,519	27,356,127	28,842,635	5.4%			
Full-Time Equivalents (FTEs)	15.50	15.50	15.50	15.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Compensation & Rewards	110	170,151	187,790	187,790	189,135	0.7%	2.50	2.50	2.50	
Employee Programs	110	363,263	370,875	375,875	387,375	3.1%	4.70	4.70	4.70	
Workforce Development	110	694,191	796,149	797,701	850,799	6.7%	7.30	7.30	7.30	
Medical Insurance	611	17,077,498	19,261,982	19,894,498	21,807,020	9.6%	-	-	-	
Life Insurance	611	288,160	290,000	300,000	302,725	0.9%	-	-	-	
Dental Insurance	611	1,770,412	1,934,282	1,940,692	2,023,191	4.3%	-	-	-	
Admin Exp-Hlth&Life	611	138,398	123,311	125,000	125,397	0.3%	-	-	-	
Prescription Benefit	611	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%	-	-	-	
Vision Insurance	611	357,627	360,000	400,000	399,548	-0.1%	-	-	-	
Benefits Management	611	92,378	95,693	95,693	100,488	5.0%	1.00	1.00	1.00	
Total		25,389,814	27,361,089	28,717,249	30,266,499	5.4%	15.50	15.50	15.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Temp: Administrative Support	110	EXCEPT	29,280	30,598	31,775	0.50	0.50	0.50
HR Director	110	B531	96,375	96,374	100,081	1.00	1.00	1.00
Assistant Director of Human Reso	110	B327	140,968	143,771	149,301	2.00	2.00	2.00
HR Specialist - Compliance	110	B325	-	68,616	71,255	-	1.00	1.00
HR Specialist - Class/Comp	110	B325	60,204	61,391	63,752	1.00	1.00	1.00
Diversity & Employee Relations O	110	B325	54,595	55,686	57,828	1.00	1.00	1.00
HR Specialist - Org & Profession	110	B325	48,415	49,385	51,284	1.00	1.00	1.00
HR Specialist	110	B325	67,287	-	-	1.00	-	-
HR Project Assistant	110	B321	43,794	44,661	46,379	1.00	1.00	1.00
HR Assistant - Records	110	B218	81,784	83,398	86,606	2.00	2.00	2.00
Administrative Assistant	110	B218	42,048	42,882	44,531	1.00	1.00	1.00
HR Assistant	110	B218	82,899	-	-	2.00	-	-
HR Assistant - Employment	110	B217	34,226	119,445	124,039	1.00	3.00	3.00
HR Specialist - Benefits	611	B325	70,794	70,794	73,517	1.00	1.00	1.00
Subtotal					900,348	15.50	15.50	15.50
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					1,286			
Benefits					359,328			
Total Personnel Budget*					1,260,962			

* 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.



• Compensation & Rewards

The purpose of the Compensation and Rewards Program is to provide recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): General Fund 110

81001-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	169,861	179,891	179,891	188,845	5.0%
Contractual Services	290	7,530	7,530	290	-96.1%
Debt Service	-	-	-	-	-
Commodities	-	369	369	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	170,151	187,790	187,790	189,135	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Maintain the performance-based merit system to all eligible employees
- Implement SAP Compensation Manager module to support the performance-based merit system and enhance compensation processes
- Review and audit the system for compliance and viability for Sedgwick County

• Employee Programs

The Employee Program is designed to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation, and maintenance of employee records.

Fund(s): General Fund 110

81002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	319,706	328,439	328,439	343,818	4.7%
Contractual Services	37,736	33,163	33,163	37,736	13.8%
Debt Service	-	-	-	-	-
Commodities	5,821	9,273	14,273	5,821	-59.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	363,263	370,875	375,875	387,375	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	0.0%

Goal(s):

- Image employee personnel files to ensure integrity and safe storage of employee records
- Implementation of a comprehensive Workforce Diversity initiative
- Enhance career development programs through an online training system



• Workforce Development

The Workforce Development Program will develop organizational capacity through programs and partnerships, which include recruitment, staffing, employee training and development, tuition reimbursement, organizational development and Human Resource Administration.

Fund(s): General Fund 110

81003-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	543,321	596,402	596,402	627,811	5.3%
Contractual Services	119,189	169,164	170,716	189,222	10.8%
Debt Service	-	-	-	-	-
Commodities	31,681	30,583	30,583	33,766	10.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	694,191	796,149	797,701	850,799	6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	244	244	10	-95.9%
Total Revenue	10	244	244	10	-95.9%
Full-Time Equivalents (FTEs)	7.30	7.30	7.30	7.30	0.0%

Goal(s):

- Implement improvements to KS HRPartners System based on partner input
- Cooperate with other public employers in recruiting a qualified and diversified candidate pool to seek jobs in the public sector
- Continue organizational development efforts to meet organizational and individual needs and ensure HR best practice

• Medical Insurance

The Health and Insurance Reserve was established to finance the County's Benefit programs which include a fully funded medical HMO plan. The medical plan is paid for by a contribution from the County and contributions from active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	17,077,498	19,261,982	19,894,498	21,807,020	9.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	17,077,498	19,261,982	19,894,498	21,807,020	9.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	17,964,406	19,261,982	19,858,498	21,799,072	9.8%
Other Revenue	13,519	-	36,000	10,604	-70.5%
Total Revenue	17,977,926	19,261,982	19,894,498	21,809,676	9.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no additional cost cost to the enrolled employee or family members
- Engage employees by offering guidance, education, and communication programs that encourage good health care choices



● Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy based on their annual County salary. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): Hlth/Dntl Ins Res 611

74003-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	288,160	290,000	300,000	302,725	0.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	288,160	290,000	300,000	302,725	0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	370,165	290,000	300,000	302,725	0.9%
Other Revenue	-	-	-	-	-
Total Revenue	370,165	290,000	300,000	302,725	0.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a single point of contact to assure timely claims and answers to questions

● Dental Insurance

The Health & Dental Insurance Reserve also finances the County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,770,412	1,934,282	1,940,692	2,023,191	4.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,770,412	1,934,282	1,940,692	2,023,191	4.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,906,522	1,934,282	1,940,692	2,023,191	4.3%
Other Revenue	-	-	-	-	-
Total Revenue	1,906,522	1,934,282	1,940,692	2,023,191	4.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide routine diagnostic care, and preventive oral care at no additional cost to employees



• Administrative Expense-Health & Life

Administration and miscellaneous expense are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	138,398	123,311	125,000	125,397	0.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	138,398	123,311	125,000	125,397	0.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	123,311	125,000	125,397	0.3%
Other Revenue	-	-	-	-	-
Total Revenue	-	123,311	125,000	125,397	0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The program is paid by a contribution from the County and contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,437,735	3,941,007	4,600,000	4,080,821	-11.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,331,277	3,941,007	4,600,000	4,080,821	-11.3%
Other Revenue	-	-	-	-	-
Total Revenue	4,331,277	3,941,007	4,600,000	4,080,821	-11.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide retail and mail order prescription plans
- Provide a prescription formulary list that includes generic, preferred, and non-preferred prescription drugs



● **Vision Insurance**

The County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

Fund(s): Hlth/Dntl Ins Res 611

74007-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	357,627	360,000	400,000	399,548	-0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	357,627	360,000	400,000	399,548	-0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	356,649	360,000	400,000	399,548	-0.1%
Other Revenue	-	-	-	-	
Total Revenue	356,649	360,000	400,000	399,548	-0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a voluntary vision plan paid for by the participating employees

● **Benefits Management**

The Benefits Management fund includes the Human Resources Benefit Manager position, employee benefits, and salary. Revenue is from County contributions, contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	92,378	95,693	95,693	100,488	5.0%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	92,378	95,693	95,693	100,488	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	95,693	95,693	101,267	5.8%
Other Revenue	-	-	-	-	
Total Revenue	-	95,693	95,693	101,267	5.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Design benefit plans and programs to support better employee health, improve employee behaviors, and create incentives for wellness initiatives.

