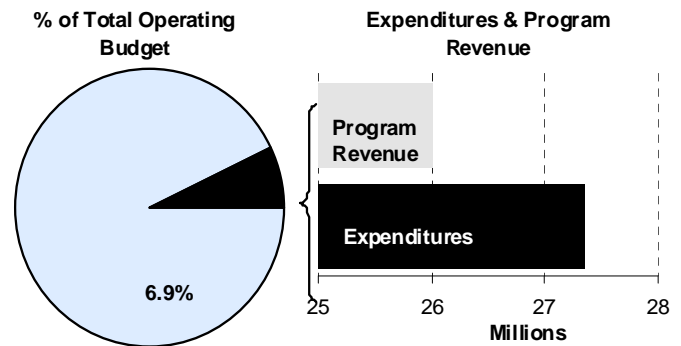
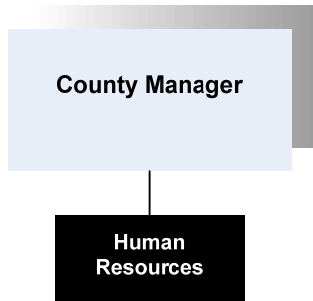




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Mission:
 □ To build a talented, diversified workforce and develop organizational and individual excellence.



Program Information

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

Human Resources supports Sedgwick County 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 taxpayers, customers and partners. Examples include:

- KS HRePartners, a shared, web-enabled recruitment and applicant management tool. This partnership has grown from two to 50 partners
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to

the Kansas Works website provides convenient posting process for users, and access to job information for job seekers

- eSIMs, implemented in 2007, provides current on-line, salary and benefit information for Kansas Association of Counties members
- Sedgwick County Human Resources/Wichita Workforce Center partnership. 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 workforce development
- Career Opportunities in Government Service (COGS) is a partnership with local and state agencies promoting public service as a career option

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. 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 is leading implementation of 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. For 2010, the program has been temporarily deferred in favor of a two percent general pay adjustment

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. New conflict resolution programs are being developed, such as the M.E.E.T. on Common Ground: Speaking Up for Respect in the Workplace training and the Divisional Employee Relations Liaison program.

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 electronic benefit sign up, electronic forms processing, on-line application system and distribution of selection rosters, and on-line access to Personnel Policy and Procedures.

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. As well, establishes non-discriminatory policies and supervisory consulting and training for implementation of those policies

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

Department Accomplishments

Completion of the transition of all departments to the Performance Based Merit System; Establishment of the Deferred Compensation Committee; Improvements to the functionality of KS HRePartners; Additional supervisory and diversity training; Additional staff capacity at the Workforce Development Center to serve applications and hiring authorities; Professional contributions through leadership positions on the board of IPMA-HR Kansas.

Budget Adjustments

Changes to the Human Resources’ 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000.

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 relation programs (training, mediation), teach and hold County employees accountable in following or aligning their behavior with the County Values

Goals & Initiatives

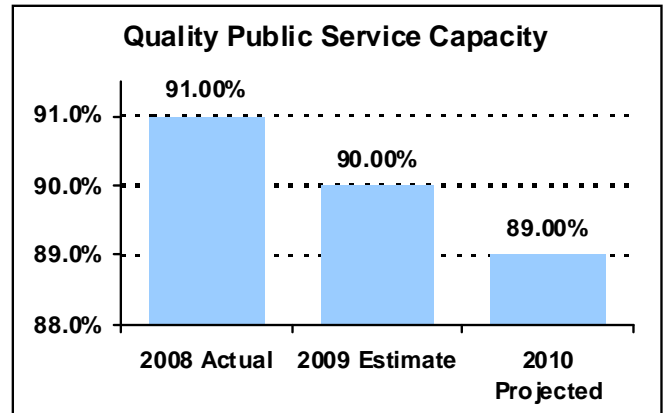
- **Recruitment Goal: Attract a talented and diversified applicant pool.**
KS HRePartners, Wichita Workforce partnership, Career Opportunities in Government (COG).
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**
Performance Based Merit Pay 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	2008 Actual	2009 Est.	2010 Proj.
Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	91.00%	90.00%	89.00%
Goal: To train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services			
Percent of trained mentors actively mentoring	66%	70%	70%
Percent of occupied seats in development classes	66%	70%	75%
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 respondents rating overall services as delighted or satisfied	92%	93%	94%
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	171%	150%	150%
Percent of female applicants compared to females available in the workforce	126%	125%	125%

Significant Adjustments From Previous Budget Year

- Employee health care cost increase

Expenditures	Revenue	FTEs
1,922,399		

Total	1,922,399	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	1,023,067	1,164,996	1,164,996	1,200,425	3.0%	General Fund-110	1,323,022	1,354,814
Contractual Services	21,965,767	24,201,677	24,196,677	26,120,439	8.0%	Hlth/Dntl Ins Res-611	24,083,876	26,006,275
Debt Service	-	-	-	-	-			
Commodities	36,069	40,225	45,225	40,225	-11.1%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	23,024,903	25,406,898	25,406,898	27,361,089	7.7%	Total Expenditures	25,406,898	27,361,089
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	22,800,149	24,046,044	24,046,044	26,006,275	8.2%			
Other Revenue	588,145	38,208	38,208	244	-99.4%			
Total Revenue	23,388,294	24,084,252	24,084,252	26,006,519	8.0%			
Full-Time Equivalents (FTEs)	14.50	15.50	15.50	15.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
Compensation & Rewards	110	144,027	179,591	179,591	187,790	4.6%	2.50	2.50	2.50
Employee Programs	110	342,270	362,353	362,353	370,875	2.4%	4.70	4.70	4.70
Workforce Development	110	662,073	781,078	781,078	796,149	1.9%	7.30	7.30	7.30
Medical Insurance	611	19,351,485	15,974,903	15,964,903	19,261,982	20.7%	-	-	-
BCBS	611	41,955	-	-	-	-	-	-	-
Life Insurance	611	272,445	391,695	391,695	290,000	-26.0%	-	-	-
Dental Insurance	611	1,679,052	1,944,811	1,944,811	1,934,282	-0.5%	-	-	-
Admin Exp-Hlth&Life	611	114,809	130,000	130,000	123,311	-5.1%	-	-	-
Prescription Benefit	611	-	5,213,451	5,213,451	3,941,007	-24.4%	-	-	-
Vision Insurance	611	326,244	336,960	336,960	360,000	6.8%	-	-	-
Benefits Management	611	90,541	92,056	92,056	95,693	4.0%	1.00	1.00	1.00
Cobra Insurance - Stimulus	611	-	-	10,000	-	-100.0%	-	-	-
Total		23,024,903	25,406,898	25,406,898	27,361,089	7.7%	15.50	15.50	15.50



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Temp: Administrative Support	110	EXCEPT	29,280	29,280	29,280	0.50	0.50	0.50	
HR Director	110	B531	92,199	95,625	95,625	1.00	1.00	1.00	
Assistant Director of Human Reso	110	B327	134,933	140,968	140,968	2.00	2.00	2.00	
HR Specialist	110	B325	64,824	67,287	67,287	1.00	1.00	1.00	
HR Specialist - Class/Comp	110	B325	58,003	60,204	60,204	1.00	1.00	1.00	
Diversity & Employee Relations O	110	B325	55,901	54,595	54,595	1.00	1.00	1.00	
HR Specialist - Org & Profession	110	B325	46,330	48,415	48,415	1.00	1.00	1.00	
HR Project Assistant	110	B321	41,929	43,794	43,794	1.00	1.00	1.00	
HR Assistant - Employment	110	B318	27,927	34,226	34,226	1.00	1.00	1.00	
HR Assistant	110	B218	80,590	82,899	82,899	2.00	2.00	2.00	
HR Assistant - Records	110	B218	80,776	81,784	81,784	2.00	2.00	2.00	
Administrative Assistant	110	B218	41,228	42,048	42,048	1.00	1.00	1.00	
HR Specialist - Benefits	611	B325	66,870	69,419	69,419	1.00	1.00	1.00	
Subtotal					850,544		15.50	15.50	15.50
Add:									
Budgeted Personnel Savings (Turnover)					(4,013)				
Compensation Adjustments					14,532				
Overtime/On Call					2,579				
Benefits					336,783				
Total Personnel Budget					1,200,425				



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	141,227	171,690	171,690	179,891	4.8%
Contractual Services	2,710	7,532	7,532	7,530	0.0%
Debt Service	-	-	-	-	
Commodities	90	369	369	369	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	144,027	179,591	179,591	187,790	4.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.50	2.50	2.50	0.0%

Goal(s):

- Complete implementation of 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 will 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	298,480	314,421	314,421	328,439	4.5%
Contractual Services	33,615	38,659	38,659	33,163	-14.2%
Debt Service	-	-	-	-	
Commodities	10,174	9,273	9,273	9,273	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	342,270	362,353	362,353	370,875	2.4%
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
- Implement revisions to the new employee orientation sessions to provide new employees a valued and engaging on-boarding experience



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	492,818	586,829	586,829	596,402	1.6%
Contractual Services	143,451	163,666	158,666	169,164	6.6%
Debt Service	-	-	-	-	-
Commodities	25,805	30,583	35,583	30,583	-14.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	662,073	781,078	781,078	796,149	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	376	376	244	-35.1%
Total Revenue	-	376	376	244	-35.1%
Full-Time Equivalents (FTEs)	6.80	7.30	7.30	7.30	0.0%

Goal(s):

- Implement improvements to KS HRePartners 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 includes 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. The decrease in Contractual Services between 2008 and 2009 is the result of shifting the cost of the prescription benefit to the Prescription Benefit Fund Center to improve their visibility.

Fund(s): Hlth/Dntl Ins Res 611

74001-611

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	19,351,485	15,974,903	15,964,903	19,261,982	20.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	19,351,485	15,974,903	15,964,903	19,261,982	20.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	15,395,477	15,937,071	15,937,071	19,261,982	20.9%
Other Revenue	587,906	37,832	37,832	-	-100.0%
Total Revenue	15,983,384	15,974,903	15,974,903	19,261,982	20.6%
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 cost to the 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	272,445	391,695	391,695	290,000	-26.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	272,445	391,695	391,695	290,000	-26.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	349,645	391,695	391,695	290,000	-26.0%
Other Revenue	-	-	-	-	
Total Revenue	349,645	391,695	391,695	290,000	-26.0%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,679,052	1,944,811	1,944,811	1,934,282	-0.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,679,052	1,944,811	1,944,811	1,934,282	-0.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	1,861,301	1,944,811	1,944,811	1,934,282	-0.5%
Other Revenue	-	-	-	-	
Total Revenue	1,861,301	1,944,811	1,944,811	1,934,282	-0.5%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	114,809	130,000	130,000	123,311	-5.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	114,809	130,000	130,000	123,311	-5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	130,000	130,000	123,311	-5.1%
Other Revenue	-	-	-	-	
Total Revenue	-	130,000	130,000	123,311	-5.1%
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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	5,213,451	5,213,451	3,941,007	-24.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	5,213,451	5,213,451	3,941,007	-24.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	4,865,571	5,213,451	5,213,451	3,941,007	-24.4%
Other Revenue	-	-	-	-	
Total Revenue	4,865,571	5,213,451	5,213,451	3,941,007	-24.4%
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

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	326,244	336,960	336,960	360,000	6.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	326,244	336,960	336,960	360,000	6.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	328,154	336,960	336,960	360,000	6.8%
Other Revenue	-	-	-	-	-
Total Revenue	328,154	336,960	336,960	360,000	6.8%
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

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Expenditures					
Personnel	90,541	92,056	92,056	95,693	4.0%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	90,541	92,056	92,056	95,693	4.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	92,056	92,056	95,693	4.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	92,056	92,056	95,693	4.0%
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.

