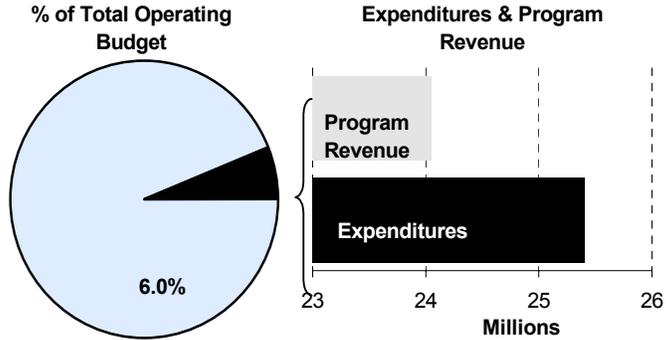
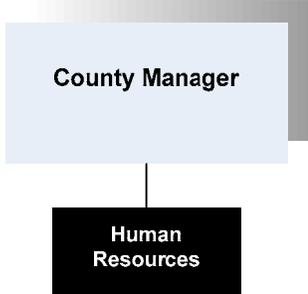




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Mission:
 □ To build a talented, diversified workforce and develop organizational and individual excellence.



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:

- HRePartners, a shared, web-enabled recruitment and applicant management tool. This partnership has grown from two to 50 partners.
- Kansas Works/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 efforts.
- Career Opportunities in Government (COG) 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 will be fully implemented by 2010 and supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives and 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. New conflict resolution programs are being developed, such as the “MEET” 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 competitive 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

2009 will mark completion of the transition to performance-based pay in which all departments will be utilizing the new performance management system. Other accomplishments include an initial leadership academy and transition of the Deferred Compensation Program to a single provider, Great West Retirement Services. Staff have completed professional certifications IPMA - Certified Professional, Linkeage Organizational Development and the Wichita State Mini-MPA program.

Budget Adjustments

An additional position has been added to assist with increasing workload in employment and records and the tuition reimbursement limits have been increased.

Alignment with County Values

We believe the Sedgwick County Values are our code of ethics for individual behavior and for our organizational culture. Though 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.**
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.

Budget Adjustments From Previous Fiscal Year

- Add HR Assistant Position
- Increase Tuition Assistance

Expenditures	Revenue	FTEs
40,142		1.00
5,000		

Total	45,142	-	1.00
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,012,485	1,072,002	1,072,002	1,164,997	8.7%	General Fund	1,227,317	1,323,022
Contractual Services	22,837,055	23,361,338	23,361,338	24,201,677	3.6%	Hlth/Dntl Ins Res	23,239,824	24,083,876
Debt Service	-	-	-	-	-			
Commodities	28,460	33,801	33,801	40,225	19.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	23,878,000	24,467,141	24,467,141	25,406,899	3.8%	Total Expenditures	24,467,141	25,406,899
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	22,545,162	23,822,185	23,822,185	24,046,044	0.9%			
Other Revenue	39,155	370	370	38,208	10226.5%			
Total Revenue	22,584,317	23,822,555	23,822,555	24,084,252	1.1%			
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	15.50	6.9%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Compensation & Rewards	110	136,963	148,823	148,823	179,591	20.7%	2.00	2.00	2.50	
Employee Programs	110	412,473	353,247	353,247	362,353	2.6%	4.70	4.70	4.70	
Workforce Development	110	637,701	725,247	725,247	781,078	7.7%	6.80	6.80	7.30	
Benefits	611	22,690,864	23,239,824	23,239,824	24,083,876	3.6%	1.00	1.00	1.00	
Total		23,878,000	24,467,141	24,467,141	25,406,899	3.8%	14.50	14.50	15.50	

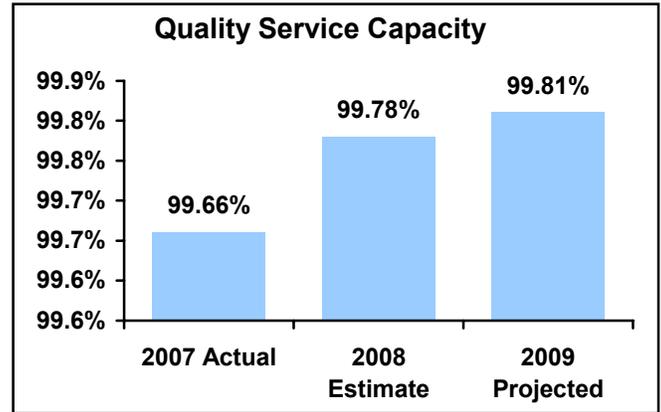


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Human Resources Division

Organizational capacity to provide quality public services

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



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Organizational capacity to provide quality public services	99.66%	99.78%	99.81%

Other Performance Measures

% of trained mentors actively mentoring	68.18%	66%	70%
% of occupied seats in development classes	70.27%	66%	70%
% of respondents rating overall services as delighted or satisfied	92.87%	92%	93%
# of qualified applicants per vacancy	32.09	50	50
% of minority applicants compared to minorities available in the workforce	185.10%	171%	150%
% of female applicants compared to females available in the workforce	147.42%	126%	125%
Response time for internal grievance	85.32%	100%	100%



• Compensation & Rewards

The purpose of the Compensation and Rewards Program to provide recognition programs and a Performance Based Merit Pay System that rewards individual performance and supports the goals of the organization.

Fund(s): General Fund 110

81001-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	135,688	140,922	140,922	171,690	21.8%
Contractual Services	1,275	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	-
Commodities	-	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	136,963	148,823	148,823	179,591	20.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.50	25.0%

Goal(s):

- Award performance-based merit awards to employees in Pilot II departments on January 1, 2009
- Implement the Performance-Based Merit Award system and performance management tools in Pilot IV departments to complete county-wide implementation

• Employee Programs

The purpose of the Employee Program is 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. The variation in contractual services between 2007 and 2008 reflects completion of consultant work on 457 plan revisions as well as ADA consultant assistance in evaluating facilities and programs and helping develop transition plans.

Fund(s): General Fund 110

81002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	295,275	305,315	305,315	314,421	3.0%
Contractual Services	104,779	38,659	38,659	38,659	0.0%
Debt Service	-	-	-	-	-
Commodities	12,418	9,273	9,273	9,273	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	412,473	353,247	353,247	362,353	2.6%
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):

- Maintain a healthy work environment by implementing a mediation process in an attempt to reach resolution of disputes prior to filing a formal grievance
- Image employee personnel files to ensure integrity and safe storage of employee records



• Workforce Development

The purpose of Workforce Development is developing organizational capacity through programs and partnerships, which include recruitment, staffing, employee training and development, organizational development and Human Resource Administration. Tuition Reimbursement is included in this fund center.

Fund(s): General Fund 110

81003-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	496,190	538,282	538,282	586,829	9.0%
Contractual Services	125,469	162,806	162,806	163,666	0.5%
Debt Service	-	-	-	-	-
Commodities	16,042	24,159	24,159	30,583	26.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	637,701	725,247	725,247	781,078	7.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	361	370	370	376	1.6%
Total Revenue	361	370	370	376	1.6%
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	7.30	7.4%

Goal(s):

- Implement improvements to HRePartners System based on partner input
- Cooperate with other public employers in recruiting qualified candidates and encouraging young people to seek jobs in the public sector
- Continue Succession Planning focus by providing programs such as Tuition Reimbursement, Leadership Academy

• Benefits

The Health and Dental programs pays all costs associated with health, dental plans, and life insurance for Sedgwick County Employees, as well as wellness initiatives such as annual flu shots for County employees.

The Health & Dental program's budget is entirely supported by premiums charged to departmental budgets and to employees.

Fund(s): Hlth/Dntl Ins Res 611

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	85,333	87,483	87,483	92,056	5.2%
Contractual Services	22,605,531	23,152,341	23,152,341	23,991,820	3.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	22,690,864	23,239,824	23,239,824	24,083,876	3.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	22,545,162	23,822,185	23,822,185	24,046,044	0.9%
Other Revenue	38,794	-	-	37,832	-
Total Revenue	22,583,956	23,822,185	23,822,185	24,083,876	1.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide the most comprehensive and market competitive benefit program possible for County employees
- Continue to create wellness initiatives for employees to include risk assessments, education, and incentives for the overall employee health and well-being
- Improve process and systems for effective delivery of benefits

