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Mission:

- To build a talented, diversified workforce and develop organizational and individual excellence.

The Division of Human Resources (DHR) 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.

DHR 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.

DHR 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 developed by DHR, DIO and the City of Derby. This partnership, has grown from two to 47 partners.

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

- Kansas Job Link / HRePartners partnership, an automated system of posting of job information to the Kansas Job Link provides convenient posting processes 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 Sedgwick 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.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	967,285	1,044,089	1,044,089	1,072,001	2.7%
Contractual Services	24,504,640	25,431,452	25,505,512	23,361,338	-8.4%
Commodities	35,903	32,593	38,593	33,801	-12.4%
Equipment	-	-	-	-	
Interfund Transfers	12,281	-	-	-	
Total Expenditures	25,520,109	26,508,134	26,588,194	24,467,140	-8.0%
Revenue					
Taxes	-	-	-	-	
Charges For Service	24,498,021	24,080,588	24,080,588	23,822,185	-1.1%
Other Revenue	69,238	360	360	370	2.9%
Total Revenue	24,567,260	24,080,948	24,080,948	23,822,555	-1.1%
Full-Time Equivalents (FTEs)	14.50	14.50	14.50	14.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,278,704	1,227,316
Health/Life Fund	25,309,490	23,239,824
Total Expenditures	26,588,194	24,467,140

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Compensation & Rewards	132,775	146,754	146,754	148,823	1.4%	2.00	2.00	2.00	0.0%
Employee Programs	485,011	353,368	433,428	353,247	-18.5%	4.70	4.70	4.70	0.0%
Workforce Development	596,100	698,522	698,522	725,247	3.8%	6.80	6.80	6.80	0.0%
Employee Benefits	24,306,222	25,309,490	25,309,490	23,239,824	-8.2%	1.00	1.00	1.00	0.0%
Total	25,520,109	26,508,134	26,588,194	24,467,140	-8.0%	14.50	14.50	14.50	0.0%

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

The Division of 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. Customer Service training for all employees helps establish and assure a foundation of excellence for customers.

DHR is leading the implementation of a Performance Based Merit Pay System. This program will be fully implemented in 2009 and support 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.

The division fosters two-way communication by allowing employees to participate in the mediation process to help them maintain healthy working relationships with co-workers and supervisory staff.

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. The employees, on an annual basis, are given the opportunity to choose the insurance coverage that best suits their unique needs and offered a variety of coverage options at reasonable cost.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Organizational capacity to provide quality public services	N/A	94%	95%
Secondary Indicators			
# of qualified applicants per vacancy	30.3	25	25
% of minority applicants compared to minorities available in the workforce.	230%	200%	200%
# of female applicants compared to females available in the workforce.	150%	125%	125%
Tertiary Indicators			
Average of actual compensation as a % of benchmark midpoint	N/A	-5%	-5%
Response time for internal grievance	50%	75%	85%
% of trained mentors actively mentoring	72%	66%	70%

Goals:

- Recruitment Goal: Attract a talented and diversified applicant pool
- Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce
- Organization/Workforce Goal - Develop the existing workforce to meet the evolving and changing needs of the organization.



• **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: General Fund				81001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	130,578	138,853	138,853	140,922	1.5%
Contractual Services	2,013	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	-
Commodities	184	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	132,775	146,754	146,754	148,823	1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	2	-	-	-	-
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal:

- Award performance-based merit awards to employees in Pilot II departments on January 1, 2008.
- Implement the Performance-Based Merit Award system and performance management tools in Pilot III departments.
- Complete implementation of county-wide Performance-Based Merit System

• **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: General Fund				81002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	289,156	305,436	305,436	305,315	0.0%
Contractual Services	174,554	38,659	112,719	38,659	-65.7%
Debt Service	-	-	-	-	-
Commodities	21,302	9,273	15,273	9,273	-39.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	485,011	353,368	433,428	353,247	-18.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	55	-	-	-	-
Total Revenue	55	-	-	-	-
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	4.70	0.0%

Goal:

- 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: General Fund				81003-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	462,550	512,765	512,765	538,282	5.0%
Contractual Services	106,853	162,806	162,806	162,806	0.0%
Debt Service	-	-	-	-	-
Commodities	14,417	22,951	22,951	24,159	5.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	12,281	-	-	-	-
Total Expenditures	596,100	698,522	698,522	725,247	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	546	360	360	370	2.9%
Total Revenue	546	360	360	370	2.9%
Full-Time Equivalents (FTEs)	6.80	6.80	6.80	6.80	0.0%

Goal:

- 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

• **Employee 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.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	85,001	87,035	87,035	87,483	0.5%
Contractual Services	24,221,221	25,222,455	25,222,455	23,152,341	-8.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	24,306,222	25,309,490	25,309,490	23,239,824	-8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	24,498,020	24,080,588	24,080,588	23,822,185	-1.1%
Other Revenue	68,638	-	-	-	-
Total Revenue	24,566,658	24,080,588	24,080,588	23,822,185	-1.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- 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

