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**Mission:**

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

The Division of Human Resources (HR) is responsible for providing personnel administration programs that deliver a foundation for excellence and provides equal opportunity for our employees and the public. This program includes the full spectrum of activities from advertising, recruiting, and testing to preparing job descriptions, ensuring proper classification of positions, policy development, training, evaluations, grievance investigation, fostering diversity, and records maintenance. Human Resources is also responsible for management of the County employee's benefits program.

The Division of Human Resources is an award winning agency. In 2001, the Division received the International Personnel Management Association-US Central Region Best Practice Award, and the Agency Award for Excellence from the International Personnel Management Association, The Executive Council. In 2002, the Division was awarded the e-Governance Silver Seal Award of Distinction from the National Academy of Public Administration, and in July 2005, was honored as a "Best Practice" agency for its Customer Service

Program by the Kansas Chapter of the International Public Management Association for Human Resources.



- Own Your Attitude
- Practice Open Communication
- Focus Your Efforts
- Collaborate to Deliver Solutions
- Act with Integrity

**Budget Summary by Category**

|                                     | 2005<br>Actual    | 2006<br>Adopted   | 2006<br>Revised   | 2007<br>Budget    | % Chg.<br>06-07 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |
| Personnel                           | 922,895           | 1,006,060         | 1,002,060         | 1,044,089         | 4.2%            |
| Contractual Services                | 22,481,214        | 23,422,241        | 23,415,741        | 25,431,452        | 8.6%            |
| Debt Service                        | -                 | -                 | -                 | -                 | -               |
| Commodities                         | 16,808            | 14,533            | 25,033            | 32,593            | 30.2%           |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Equipment                           | -                 | -                 | -                 | -                 | -               |
| Interfund Transfers                 | 18,000            | -                 | -                 | -                 | -               |
| <b>Total Expenditures</b>           | <b>23,438,917</b> | <b>24,442,834</b> | <b>24,442,834</b> | <b>26,508,134</b> | <b>8.4%</b>     |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | -                 | -                 | -                 | -                 | -               |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -               |
| Charges For Service                 | 21,066,024        | 23,841,727        | 23,841,727        | 24,080,588        | 1.0%            |
| Other Revenue                       | 537,143           | -                 | -                 | 360               | -               |
| <b>Total Revenue</b>                | <b>21,603,167</b> | <b>23,841,727</b> | <b>23,841,727</b> | <b>24,080,948</b> | <b>1.0%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>14.50</b>      | <b>14.50</b>      | <b>14.50</b>      | <b>14.50</b>      | <b>0.0%</b>     |

**Budget Summary by Fund**

|                           | 2006<br>Revised   | 2007<br>Budget    |
|---------------------------|-------------------|-------------------|
| <b>Expenditures</b>       |                   |                   |
| General Fund              | 1,174,876         | 1,198,644         |
| Health/Life Fund          | 23,267,958        | 25,309,490        |
| <b>Total Expenditures</b> | <b>24,442,834</b> | <b>26,508,134</b> |



**Budget Summary by Program**

| Program                | Expenditures      |                   |                   |                   |                 | Full-Time Equivalents (FTEs) |                 |                |                 |
|------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
|                        | 2005<br>Actual    | 2006<br>Adopted   | 2006<br>Revised   | 2007<br>Budget    | % Chg.<br>06-07 | 2006<br>Adopted              | 2006<br>Revised | 2007<br>Budget | % Chg.<br>06-07 |
| Compensation & Rewards | 128,639           | 140,497           | 140,497           | 146,754           | 4.5%            | 2.00                         | 2.00            | 2.00           | 0.0%            |
| Employee Programs      | 327,634           | 341,884           | 344,884           | 353,368           | 2.5%            | 4.70                         | 4.70            | 4.70           | 0.0%            |
| Workforce Development  | 568,780           | 692,495           | 689,495           | 698,522           | 1.3%            | 6.80                         | 6.80            | 6.80           | 0.0%            |
| Benefits               | 22,413,864        | 23,267,958        | 23,267,958        | 25,309,490        | 8.8%            | 1.00                         | 1.00            | 1.00           | 0.0%            |
| <b>Total</b>           | <b>23,438,917</b> | <b>24,442,834</b> | <b>24,442,834</b> | <b>26,508,134</b> | <b>8.4%</b>     | <b>14.50</b>                 | <b>14.50</b>    | <b>14.50</b>   | <b>0.0%</b>     |

The division continues to enhance partnerships with other public organizations. HRE Partners is a top example of these partnerships. It is a consolidated employment website that has now grown to include thirty six different organizations.

In 2007, Human Resource’s programs and services will include an organization wide succession planning initiative that will enable the County to predict workforce requirements and create opportunities for development and skill building to prepare for the organization’s future.

Building upon the foundation of employee reward programs, the Division of Human Resources is helping lead implementation of a Performance Based Merit Pay System. This program will support the County’s

Mission to motivate employees and encourage excellence in public service, provide equitable incentives, and hold employees accountable for results, and reward high performance. 2006 began Phase I of the Performance-Based Merit Pay Program with six pilot departments participating and 2007 will continue with Phase II and Phase III, expanding the program county-wide.

**Department Performance Measures and Goals**

| Type of Measure   | Performance Measure   | 2005<br>Actual | 2006<br>Est. | 2007<br>Proj. | Goals:   |
|---|---|----------------|--------------|---------------|--|
| <b>Input:</b> Resources needed to produce a unit of output          | Number of new or existing recruitment partnering initiatives            | 4              | 5            | 5             | <ul style="list-style-type: none"> <li>Recruitment Goal - Attract a talented and diversified applicant pool.</li> <li>Retention Goal - Provide a Compensation and Benefits Plan that promotes a satisfied and engaged workforce.</li> <li>Organization/Workforce Goal - Develop the existing workforce to meet the evolving and changing needs of the organization.</li> </ul> |
| <b>Output:</b> Amount of product or service provided                | Percent of County employees successfully completing probationary period | -              | -            | -             |  |
| <b>Efficiency:</b> Inputs consumed to produce a unit of output      | Ratio of Human Resources FTE per total Sedgwick County FTEs             | 1/205          | 1/210        | 1/210         |  |
| <b>Service Quality:</b> Client satisfaction, and timeliness         | Percent of satisfied customers responding to the HR 60 Second Survey    | 85%            | 90%          | 90%           |  |
| <b>Outcome:</b> Qualitative consequence associated with the service | Sedgwick County Average Turnover Rates                                  | 17%            | 16%          | 15%           |  |

• **Compensation & Rewards**

The purpose of the Compensation & Rewards program is to provide a compensation program that effectively supports a changing and flexible enterprise.

| Fund: General Fund                  |                |                 |                 | 81001-110      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2005<br>Actual | 2006<br>Adopted | 2006<br>Revised | 2007<br>Budget | % Chg.<br>06-07 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 126,731        | 132,596         | 132,596         | 138,853        | 4.7%            |
| Contractual Services                | 1,778          | 7,532           | 7,532           | 7,532          | 0.0%            |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 130            | 369             | 369             | 369            | 0.0%            |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>128,639</b> | <b>140,497</b>  | <b>140,497</b>  | <b>146,754</b> | <b>4.5%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>    | <b>2.00</b>     | <b>2.00</b>     | <b>2.00</b>    | <b>0.0%</b>     |

**Goal:**

- Assure a fair and equitable compensation program that attracts, recognizes and rewards employees for their efforts

• **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 program staff was restructured with the implementation of the payroll portion of SAP, the County integrated financial system. In 2004, staff improved individual employee access to their pay records through the County intranet and now offer secure internet access to records. One stop shopping for most payroll and personnel matters is now in place for County employees as is remote access to their individual records.

| Fund: General Fund                  |                |                 |                 | 81002-110      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2005<br>Actual | 2006<br>Adopted | 2006<br>Revised | 2007<br>Budget | % Chg.<br>06-07 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 280,225        | 293,952         | 293,952         | 305,436        | 3.9%            |
| Contractual Services                | 40,665         | 38,659          | 38,659          | 38,659         | 0.0%            |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 6,743          | 9,273           | 12,273          | 9,273          | -24.4%          |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>327,634</b> | <b>341,884</b>  | <b>344,884</b>  | <b>353,368</b> | <b>2.5%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.70</b>    | <b>4.70</b>     | <b>4.70</b>     | <b>4.70</b>    | <b>0.0%</b>     |

**Goal:**

- Create a wellness initiative for County employees to provide risk assessment, education and personal plans in order to maintain a healthier lifestyle that in turn will reduce health care costs.



• **Workforce Development**

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

| Fund:                               | General Fund   |                 | 81003-110       |                |                 |  |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|--|
|                                     | 2005<br>Actual | 2006<br>Adopted | 2006<br>Revised | 2007<br>Budget | % Chg.<br>06-07 |  |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |  |
| Personnel                           | 435,414        | 497,008         | 493,008         | 512,765        | 4.0%            |  |
| Contractual Services                | 105,432        | 190,596         | 184,096         | 162,806        | -11.6%          |  |
| Debt Service                        | -              | -               | -               | -              | -               |  |
| Commodities                         | 9,935          | 4,891           | 12,391          | 22,951         | 85.2%           |  |
| Capital Improvements                | -              | -               | -               | -              | -               |  |
| Equipment                           | -              | -               | -               | -              | -               |  |
| Interfund Transfers                 | 18,000         | -               | -               | -              | -               |  |
| <b>Total Expenditures</b>           | <b>568,780</b> | <b>692,495</b>  | <b>689,495</b>  | <b>698,522</b> | <b>1.3%</b>     |  |
| <b>Revenue</b>                      |                |                 |                 |                |                 |  |
| Taxes                               | -              | -               | -               | -              | -               |  |
| Intergovernmental                   | -              | -               | -               | -              | -               |  |
| Charges For Service                 | -              | -               | -               | -              | -               |  |
| Other Revenue                       | 339            | -               | -               | 360            | -               |  |
| <b>Total Revenue</b>                | <b>339</b>     | <b>-</b>        | <b>-</b>        | <b>360</b>     | <b>-</b>        |  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>6.80</b>    | <b>6.80</b>     | <b>6.80</b>     | <b>6.80</b>    | <b>0.0%</b>     |  |

**Goal:**

- Assist Sedgwick County Government in providing organizational development tools

• **Benefits**

The Health and Dental program pays all costs associated with Sedgwick County's self-insured health and dental plans, full premium health insurance payments, employee life insurance premiums and wellness activities such as annual flu shots for Sedgwick County employees. The Health and Dental Reserve shifted from Risk Management to Human Resources in 2003.

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

|                                     | 2005<br>Actual    | 2006<br>Adopted   | 2006<br>Revised   | 2007<br>Budget    | % Chg.<br>06-07 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |
| Personnel                           | 80,526            | 82,504            | 82,504            | 87,035            | 5.5%            |
| Contractual Services                | 22,333,339        | 23,185,454        | 23,185,454        | 25,222,455        | 8.8%            |
| Debt Service                        | -                 | -                 | -                 | -                 | -               |
| Commodities                         | -                 | -                 | -                 | -                 | -               |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Equipment                           | -                 | -                 | -                 | -                 | -               |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -               |
| <b>Total Expenditures</b>           | <b>22,413,864</b> | <b>23,267,958</b> | <b>23,267,958</b> | <b>25,309,490</b> | <b>8.8%</b>     |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | -                 | -                 | -                 | -                 | -               |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -               |
| Charges For Service                 | 21,066,024        | 23,841,727        | 23,841,727        | 24,080,588        | 1.0%            |
| Other Revenue                       | 536,804           | -                 | -                 | -                 | -               |
| <b>Total Revenue</b>                | <b>21,602,828</b> | <b>23,841,727</b> | <b>23,841,727</b> | <b>24,080,588</b> | <b>1.0%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>1.00</b>       | <b>0.0%</b>     |

**Goals:**

- Provide the most comprehensive and market competitive benefit program possible for the employees of Sedgwick County
- To improve human resource systems and process for effective, and efficient delivery of benefits

