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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.

HR recently led implementation of the County-wide Customer Service Principles, initiated mandatory training curriculum for all employees and managers, and put in place the Customer Service Recognition Program to reward employees. The division has also enhanced partnerships with other public organizations and added a mentoring program to enhance employee development. HR Partners is a top example of these partnerships. It is a consolidated employment website with eight counties and fifteen cities currently participating.

Adopted Program Enhancements	
Item:	Amount:
• Part-time Temporary	13,323
• Driver's License Checks	11,375
• Criminal History Record Checks	8,750
• Advertising	5,000
• Mentoring	25,000
<b>Total</b>	<b>63,448</b>



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

Future enhancements to the Division of Human

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	916,459	929,138	944,138	1,006,060	6.6%
Contractual Services	20,480,923	22,924,875	23,014,875	23,422,241	1.8%
Debt Service	-	-	-	-	-
Commodities	21,384	13,974	13,974	14,533	4.0%
Capital Improvements	-	-	-	-	-
Equipment	5,850	-	-	-	-
Interfund Transfers	15,000	-	-	-	-
<b>Total Expenditures</b>	<b>21,439,615</b>	<b>23,867,987</b>	<b>23,972,987</b>	<b>24,442,834</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	19,485,531	22,813,818	22,813,818	23,841,727	4.5%
Other Revenue	31,694	9,645	9,645	-	-100.0%
<b>Total Revenue</b>	<b>19,517,225</b>	<b>22,823,463</b>	<b>22,823,463</b>	<b>23,841,727</b>	<b>4.5%</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**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,084,524	1,174,876
Health/Life Fund	22,888,463	23,267,958
<b>Total Expenditures</b>	<b>23,972,987</b>	<b>24,442,834</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Compensation & Rewards	123,145	131,030	131,030	140,497	7.2%	2.00	2.00	2.00	0.0%
Employee Programs	370,172	322,728	347,728	341,884	-1.7%	4.70	4.70	4.70	0.0%
Workforce Development	597,625	590,766	605,766	692,495	14.3%	6.80	6.80	6.80	0.0%
Benefits	20,346,583	22,823,463	22,888,463	23,267,958	1.7%	1.00	1.00	1.00	0.0%
<b>Total</b>	<b>21,439,615</b>	<b>23,867,987</b>	<b>23,972,987</b>	<b>24,442,834</b>	<b>2.0%</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>0.0%</b>

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, hold employees accountable for results, and reward high performance.

Program enhancements for 2006 include a continuing investment in mentoring to help employees develop their personal and professional leadership skills. Also included are additional criminal history and driver’s license check to properly screen employees.

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of new or existing recruitment partnering initiatives	2	4	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	1/200	1/205	1/210	
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of satisfied customers responding to the HR 60 Second Survey	N/A	85%	90%	
<b>Outcome:</b> Qualitative consequence associated with the service	Sedgwick County Average Turnover Rates	18%	17%	16%	



• **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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	119,164	123,129	123,129	132,596	7.7%
Contractual Services	3,981	7,532	7,532	7,532	0.0%
Debt Service	-	-	-	-	-
Commodities	-	369	369	369	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>123,145</b>	<b>131,030</b>	<b>131,030</b>	<b>140,497</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	-	-
<b>Total Revenue</b>	<b>20</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, tuition reimbursement, employee recognition, new employee orientation and maintenance of employee records.

The program staff was restructured with the 2003 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	265,766	274,796	274,796	293,952	7.0%
Contractual Services	76,397	38,659	63,659	38,659	-39.3%
Debt Service	-	-	-	-	-
Commodities	13,009	9,273	9,273	9,273	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	15,000	-	-	-	-
<b>Total Expenditures</b>	<b>370,172</b>	<b>322,728</b>	<b>347,728</b>	<b>341,884</b>	<b>-1.7%</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:	81003-110				
General Fund	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	455,012	453,142	468,142	497,008	6.2%
Contractual Services	128,389	133,292	133,292	190,596	43.0%
Debt Service	-	-	-	-	-
Commodities	8,374	4,332	4,332	4,891	12.9%
Capital Improvements	-	-	-	-	-
Equipment	5,850	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>597,625</b>	<b>590,766</b>	<b>605,766</b>	<b>692,495</b>	<b>14.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	253	-	-	-	-
<b>Total Revenue</b>	<b>253</b>	<b>-</b>	<b>-</b>	<b>-</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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	74,427	78,071	78,071	82,504	5.7%
Contractual Services	20,272,156	22,745,392	22,810,392	23,185,454	1.6%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>20,346,583</b>	<b>22,823,463</b>	<b>22,888,463</b>	<b>23,267,958</b>	<b>1.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	19,485,531	22,813,818	22,813,818	23,841,727	4.5%
Other Revenue	31,421	9,645	9,645	-	-100.0%
<b>Total Revenue</b>	<b>19,516,952</b>	<b>22,823,463</b>	<b>22,823,463</b>	<b>23,841,727</b>	<b>4.5%</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

