



FOCUS AREAS			
KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
WICHITA: A WELL-RUN CITY			

MISSION

To support City departments by ensuring a diverse, inclusive, and well trained workforce.

GOALS

- A. Attract the best qualified applicants.
- B. Develop, train and empower employees.
- C. Retain employees by fostering a positive work culture.

PROGRAMS

GOAL ALIGNMENT

- 1. Human Resources Management..... A,C
- 2. Learning and Development..... B

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Accumulative Number of Employees that Earned a Raving Fans Customer Service Certificate	500	115	440	1,990	1,750	2,000
Fulltime Employee Turnover Rate	7.4%	6.1%	7.2%	8.7%	7.2%	7.7%
Sick Leave Hours Used Per 1,000 Hours Worked	31.2	30.0	32.3	30.5	31.2	31.2
Percent of grievances that proceed to formal hearing	21.1%	4.8%	4.0%	2.7%	4.8%	4.8%
Percent of employees enrolled in Health and Wellness Program	47%	37%	44%	45%	47%	47%
Employees Completing Probationary Period	90.0%	N/A	91.3%	N/A	92%	92%
Leadership Development Participants	800	517	730	730	640	600

DEPARTMENT DESCRIPTION: The Human Resources (HR) Department serves as a partner with other City departments to provide a broad range of employment functions. It plays a vital role in the City's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency. Human Resources fosters an organizational environment of inclusion and diversity, while ensuring a City workforce with the appropriate skill set to provide public service at the highest level of performance.

It is essential that HR continue to implement strategies that increase collaboration with stakeholders. This will challenge staff to maintain a compliance role, but also to provide a collaborative consultation role. Opportunities for increased collaboration include training, organization structure analysis and HRIS system implementation practices.



REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
General Fund	\$1,701,778	\$1,797,994	\$1,800,865	\$1,827,366	\$1,849,276
REVENUES	\$1,701,778	\$1,797,994	\$1,800,865	\$1,827,366	\$1,849,276
Personal Services	\$1,462,395	\$1,505,192	\$1,572,562	\$1,593,184	\$1,611,411
Contractuals	191,940	219,055	160,306	166,185	169,868
Commodities	38,634	64,147	58,397	58,397	58,397
Capital Outlay	8,809	9,600	9,600	9,600	9,600
Other	0	0	0	0	0
EXPENDITURES	\$1,701,778	\$1,797,994	\$1,800,865	\$1,827,366	\$1,849,276
POSITIONS / FTE	18 / 15.25	* 18 / 15.25	** 19 / 16.75	*** 18 / 15.75	18 / 15.75

* One Human Resources Specialist is reclassified as Administrative Aide II in the 2020 Revised Budget.

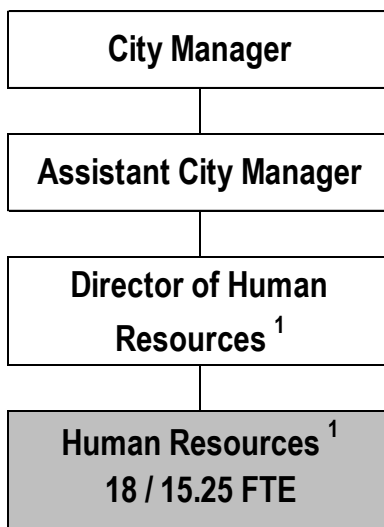
** One Full-Time Limited Administrative Aide III is added in the 2020 Revised Budget to support Human Resources information management. Department Intern (PT-50%) is held and funding is reallocated to the Administrative III. Remaining costs are covered with Munis ERP project funding.

*** Administrative Aide III is eliminated in the 2021 Adopted budget.

DEPARTMENT HIGHLIGHTS: Human Resources has identified numerous steps in recruitment that have enhanced the hiring process. The department has increased its use of social media as a recruitment and branding tool. The value of this additional effort is reflected in the cost savings in the recruitment of department directors and management level staff.

NeoGov has been instrumental in streamlining many of the operational functions within the department. By taking advantage of the automated features available, managers throughout the organization have benefited from a streamlined hiring and onboarding process that has created a reduction in the length of time it takes to hire new employees.

The Raving Fans Customer Service and Change Management training program is offered through the Learning and Development section of Human Resources. Through its programming, employees are able to complete in-house instructor lead courses and/ or online skills trainings. As a result of the courses provided, Leadership Development has been transformed into a high-level learning environment where all employees have the opportunity to enhance work related skills that meet the organization's values.



¹ Position included with Human Resources

Total Authorized Positions/Full-Time Equivalents = 18 / 15.25 FTE

Authorized Positions	Range	2019	2020	2021
Department Director	E81	1	1	1
Senior Human Resources Specialist ¹	1C44	6	6	6
Senior Safety Coordinator ¹	1C43	1	1	1
Human Resources Specialist ²	1C41	2	1	1
Administrative Aide III ^{3,4}	1926	0	2	2
Administrative Aide II ^{2,3}	1623	1	1	1
Customer Service Clerk II	1619	1	1	1
Customer Service Clerk I	1617	1	1	1
Administrative Aide III ^{5,6}	8926	0	1	0
Administrative Aide II (PT - 50%) ⁴	8623	2	1	1
Customer Service Clerk I (PT - 50%)	8617	1	1	1
Department Intern (PT - 25%)	8612	1	1	1
Department Intern (PT - 50%) ⁶	8612	1	1	1
TOTAL AUTHORIZED POSITIONS		18	19	18
General Fund		18	19	18

¹ The Senior Safety Coordinator and one Senior Human Resource Specialist are reimbursed by the Self Insurance Fund.

² One Human Resources Specialist is reclassified as Administrative Aide II in the 2020 Revised Budget

³ One full-time Administrative Aide II is reclassified as an Administrative Aide III.

⁴ One part-time Administrative Aide II is reclassified an an Administrative Aide III.

⁵ One Administrative Aide III (Limited) is added in the 2020 Revised Budget to support Human Resources information management

⁶ Department Intern (PT - 50%) is being held and funding reallocated to the Administrative Aide III (Limited) in 2020.