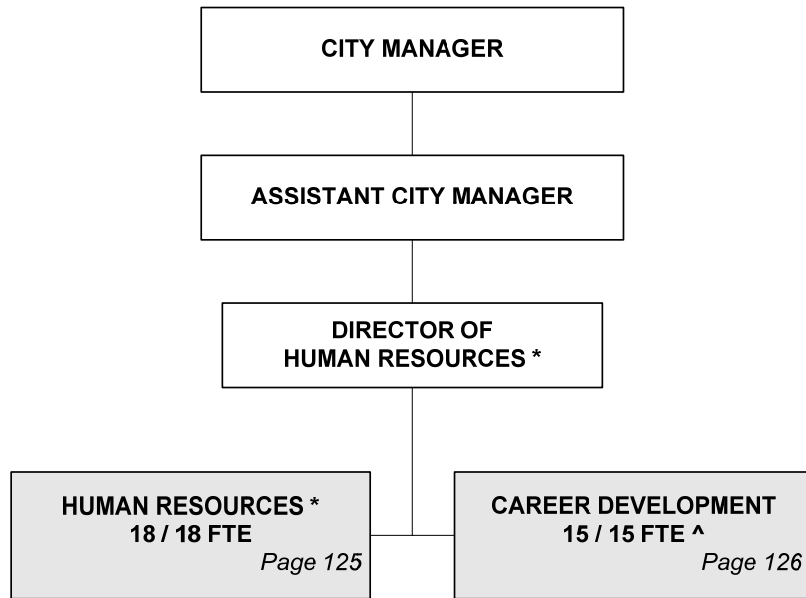




# ORGANIZATION CHART AND AUTHORIZED POSITIONS

## HUMAN RESOURCES DEPARTMENT



\* Position included with Human Resources  
^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 33 / 33 FTE (15 FTE<sup>^</sup>)

Authorized Positions	Range	2008	2009	2010
Department Director	E81	1	1	1
Program Manager	D62	1	1	1
Employee Relations Officer	C45	1	1	1
Program Coordinator	C44	1	1	1
Senior Human Resources Specialist	C44	7	7	7
Senior Fiscal Analyst	C43	1	1	1
Human Resources Specialist	C41	1	1	1
Program Specialist	C41	8	8	8
Fiscal Analyst <sup>1</sup>	C41	0	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	1	1	1
Account Clerk I	617	1	1	1
Clerk II	615	2	2	2
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>32</b>	<b>33</b>	<b>33</b>
General Fund		18	18	18
Federal/State Grant Funds		14	15	15

<sup>1</sup> Fiscal Analyst position is added to manage additional ARRA Community Service Block Grant funds; position will end in 2010 when the grant ends.



## MISSION

To build and sustain a stimulating culture of inclusion that thrives on high performance, growing as individuals and as an organization.

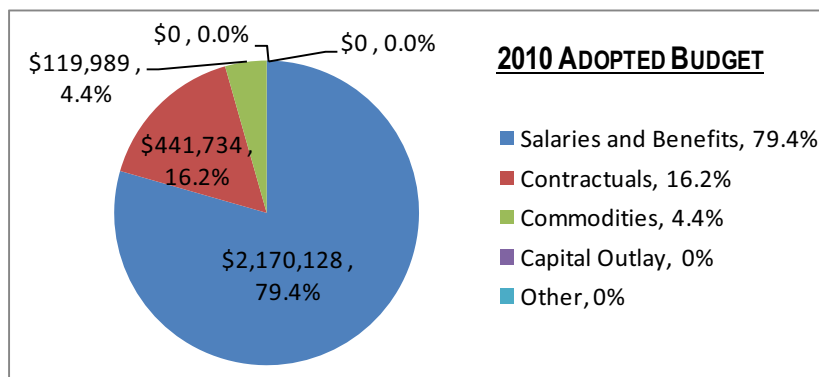
### DEPARTMENTAL GOALS

1. Increase employee knowledge, skills, and abilities.
2. Enhance workforce recruitment and retention.
3. Improve availability, quality, and diversity of jobs.

DEPT. GOAL ALIGNMENT	Service Objectives
1	A. Provide development opportunities for employees.
1	B. Assist Sedgwick County's low-income residents in improving their self-sufficiency through education, employment and access to services.
2	C. Retain motivated and able employees.
2	D. Recruit a quality workforce.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Percentage of Career Development Office Customers Employed	25%	74%	65%	73%	50%	50%
C	Percentage of City of Wichita Employees Retained (excluding retirees)	95%	95.4%	94%	94%	95%	95%
C	Percentage of City of Wichita Recent Hires Retained for 60 Days or Longer	90%	NA	79%	88%	90%	90%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Human Resources	General Fund	1,527,512	1,571,788	1,496,889	1,494,946	1,511,876
Career Development	Grant Funds	722,286	848,332	1,112,618	1,236,905	1,151,560
<b>TOTAL EXPENDITURES</b>		<b>\$2,249,798</b>	<b>\$2,420,120</b>	<b>\$2,609,507</b>	<b>\$2,731,851</b>	<b>\$2,663,436</b>
	<b>2010</b>					
<b>TOTAL GENERAL FUND</b>	<b>54.7%</b>	<b>\$1,527,512</b>	<b>\$1,571,788</b>	<b>\$1,496,889</b>	<b>\$1,494,946</b>	<b>\$1,511,876</b>
<b>TOTAL FEDERAL AND STATE GRANT FUNDS</b>	<b>45.3%</b>	<b>\$722,286</b>	<b>\$848,332</b>	<b>\$1,112,618</b>	<b>\$1,235,905</b>	<b>\$1,151,560</b>



Nearly 80% of Human Resources expenditures are related to salaries and benefits. Major contractual expenditures include the administration of random drug tests for all City departments, Data Center charges, and training for Human Resource employees to ensure they are current on the laws and regulations that govern the employment environment.

Funding for Employee Development, which focuses on development of City employees is 100% from the General Fund, the Career Development Office is funded entirely by grants.



### MISSION

The Human Resources Department is committed to building a stimulating and diverse culture of inclusion that thrives on public service, high performance, and individual and organizational growth and development.

### SERVICE DESCRIPTION

To fulfill its mission, the Human Resources Department supports the City's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency.

Human Resources' core responsibilities are employee recruitment and selection; classification and compensation; employee relations; benefits development and administration; payroll; HR-related information systems; Equal Employment Opportunity and Affirmative Action programs; union negotiations and contract administration; managing Family and Medical Leave (FML); Unemployment Insurance (UI); drug testing; the Employee Assistance Program and fund; and employee learning and development. Specialized training was recently provided to Environmental Services, Urban Development, Park and Recreation, Transit, Police and the Art Museum.

As departments strive toward greater efficacy, the Human Resources Department is often called to coach supervisors on how to motivate employees to deliver more services with less staffing and resources. Additionally, HR has been responsive to increased stresses on employees organization-wide as families cope with the economic downturn.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
<b>A</b>	Recruit quality workforce.	2
<b>B</b>	Retain motivated and able employees.	2
<b>C</b>	Provide learning and development opportunities for employees.	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
<b>A</b>	Time to Hire (HR processing days)	5.8	NA	6	4.94	5.8	5.8
<b>A</b>	Percentage of Openings with Qualified Applicants	100%	NA	100%	100%	100%	100%
<b>B</b>	Percentage of Recent Hires Retained for Six Months or Longer	90%	NA	79.0%	88%	95.0%	95.0%
<b>B</b>	Percentage of Employees Retained (excluding retirees)	95%	95.4%	94%	95%	95%	95%

### STRATEGIC HIGHLIGHTS

- ◆ Process improvements have shortened employee selection process by two weeks.
- ◆ The selection process improved by training over 400 employees in panel interviewing and creating a bank of model interview questions.
- ◆ The benefit selection process was streamlined.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund Allocation	1,527,512	1,571,788	1,496,889	1,561,017	1,571,797
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,527,512</b>	<b>\$1,571,788</b>	<b>\$1,496,889</b>	<b>\$1,494,946</b>	<b>\$1,511,876</b>
Salaries and Benefits	1,276,925	1,322,848	1,258,844	1,279,918	1,290,698
Contractuals	213,385	209,520	196,625	200,028	206,178
Commodities	37,202	39,420	41,420	15,000	15,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$1,527,512</b>	<b>\$1,571,788</b>	<b>\$1,496,889</b>	<b>\$1,494,946</b>	<b>\$1,511,876</b>
<b>TOTAL POSITIONS / FTE</b>	<b>18 / 18</b>	<b>18 / 18</b>	<b>18 / 18</b>	<b>18 / 18</b>	<b>18 / 18</b>



### MISSION




To assist Sedgwick County's low-income residents in improving their self-sufficiency through education, employment and access to services.

### SERVICE DESCRIPTION

The Career Development Office (CDO) provides services through a combination of direct delivery and contract/memoranda of understanding. The CDO delivers employment services through a case management and work study program to transition welfare recipients to self-sufficiency through employment. Career Development has an agreement with the Kansas Department of Social and Rehabilitation Services (SRS) to provide assessment, case management, job search skills, life skills, work study training, and retention services to welfare clients within Sedgwick County.

Career Development also administers Community Services Block Grants (CSBG) funds to support services to low income individuals and neighborhoods. Additionally, CDO was chosen by community partners to provide Life and Job Search training to participants in KANSEL's Construction Skills and Life Management Program, and also serves as the fiscal agent for the Wichita Women's Assistance grant from the Wichita Community Foundation.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
<b>A</b>	Ensure customers have the necessary skills to seek and obtain employment after leaving services at the Career Development Office.	2
<b>B</b>	Ensure customers have the necessary tools, skills, and training opportunities to secure employment after leaving services at the Career Development Office.	2
<b>C</b>	Ensure customers have the necessary skills to retain employment after leaving services at the Career Development Office.	2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
<b>A</b>	Percentage of customers completing services at Career Development Office	 50%	74%	88%	76%	70%	70%
<b>B</b>	Percentage of Customers Employed	 25%	74%	65%	73%	50%	50%
<b>C</b>	Average Customer Wage	 \$6.55	\$7.94	\$8.08	\$9.09	\$8.00	\$8.00



Kansas Department of Social and Rehabilitation Services

### STRATEGIC HIGHLIGHTS

- ◆ The Career Development Office is administering the \$1.7 million ARRA Community Services Block Grant, which includes efforts such as the City support of the Laid-off Workers Center, StopBlight efforts, and technology improvements at Neighborhood City Halls.

\* A Fiscal Analyst is added to manage a grant through 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Federal/State Grant Fund	722,286	848,332	1,112,618	1,235,905	1,151,560
<b>TOTAL PROGRAM REVENUES</b>	<b>\$722,286</b>	<b>\$848,332</b>	<b>\$1,112,618</b>	<b>\$1,236,905</b>	<b>\$1,151,560</b>
Salaries and Benefits	201,732	668,892	759,999	890,210	860,235
Contractuals	468,800	129,840	328,294	241,706	197,000
Commodities	51,754	49,600	24,325	104,989	94,325
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$722,286</b>	<b>\$848,332</b>	<b>\$1,112,618</b>	<b>\$1,236,905</b>	<b>\$1,151,560</b>
<b>TOTAL POSITIONS / FTE</b>	<b>14 / 14</b>	<b>14 / 14</b>	<b>* 15 / 15</b>	<b>* 15 / 15</b>	<b>14 / 14</b>