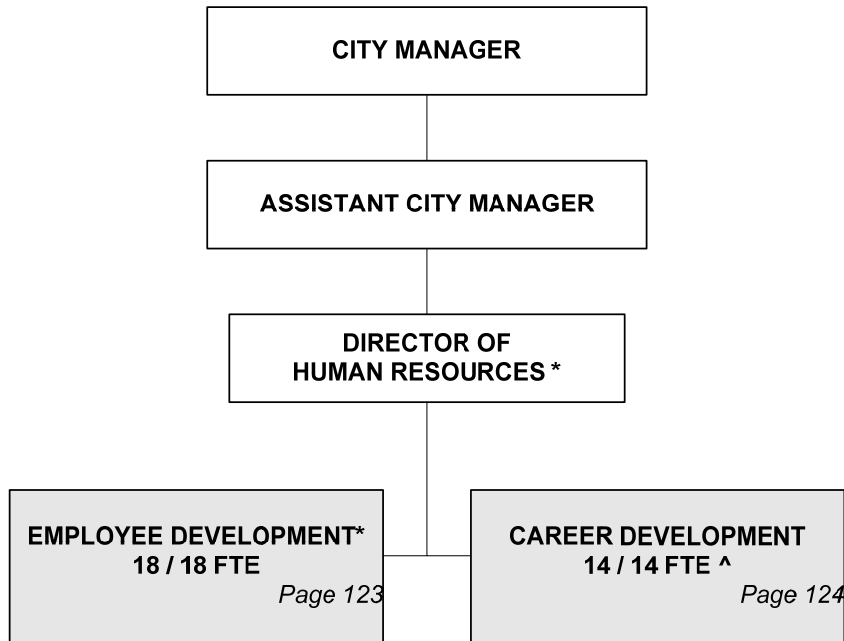




# ORGANIZATION CHART AND AUTHORIZED POSITIONS

## HUMAN RESOURCES DEPARTMENT



\* Position included with Employee Development  
 ^ Non-locally funded positions

**Total Authorized Positions/ Full-Time Equivalent = 32 / 32 FTE**

Authorized Positions	Range	2007	2008	2009
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
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>32</b>	<b>32</b>
General Fund		18	18	18
Federal/State Grant Funds		14	14	14



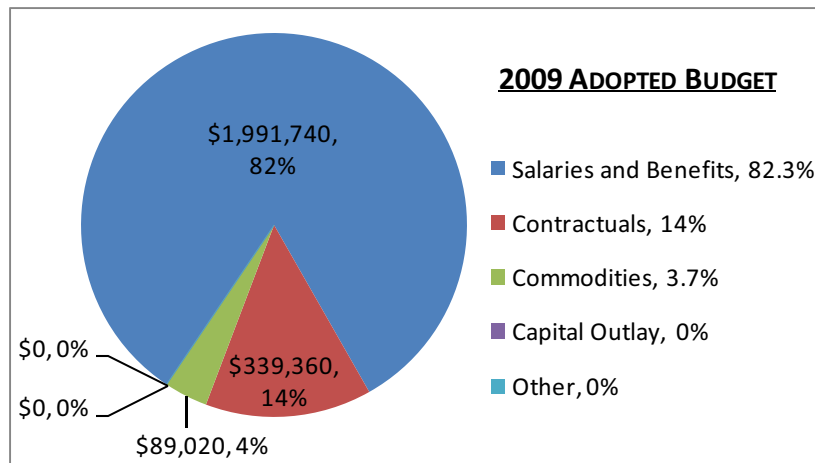
# HUMAN RESOURCES DEPARTMENT

## MISSION

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

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Increase employee knowledge, skills, and abilities.	Internal Perspective
2	Enhance workforce recruitment and retention.	Internal Perspective
3	Improve availability, quality, and diversity of jobs.	Economic Vitality and Affordable Living

SERVICE EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Employee Development	General	1,464,137	1,614,300	1,595,120	1,571,788	1,592,720
Career Development	Grants	580,736	827,630	856,959	848,332	854,551
<b>Total Program Expenditures</b>		<b>\$2,044,873</b>	<b>\$2,441,930</b>	<b>\$2,452,079</b>	<b>\$2,420,120</b>	<b>\$2,447,271</b>
	<b>2009 Adopted %</b>					
<b>General Fund Expenditures</b>	<b>64.9%</b>	<b>\$1,464,137</b>	<b>\$1,614,300</b>	<b>\$1,595,120</b>	<b>\$1,571,788</b>	<b>\$1,592,720</b>
<b>Grant Fund Expenditures</b>	<b>35.1%</b>	<b>\$580,736</b>	<b>\$827,630</b>	<b>\$856,959</b>	<b>\$848,332</b>	<b>\$854,551</b>



Over 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 transportation 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, while funding for Career Development, which focuses on developing career options for lower income residents, is funded through grants.

## DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ Retaining employees is an important factor in ensuring a productive and successful organization. Employee retention is affected by employee morale and pay, the work environment, and training and promotion opportunities. The Human Resources Department seeks to retain 95% of employees each year. They do this by informal surveys, training, compensation studies, and the administration of the grievance process.
- ◆ When vacancies exist, Human Resources seeks to fill all positions with qualified candidates in less than 30 days. To accomplish this, several different strategies are used including employee training, advanced recruitment, and a streamlined hiring process.
- ◆ Over 85% of Career Development patrons are retained as employees after graduation from Career Development programs.



# EMPLOYEE DEVELOPMENT

## HUMAN RESOURCES DEPARTMENT

### MISSION

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

### 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.

Human Resources' 18 staff provide services for the City's 21 departments and 3,300 employees, with 13,000 job applicants, 1,100 skill assessments and over 700 job transactions per year, all of which drive the City to become a higher performing organization.

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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Employees Retained (excludes retirees)	B	95.4%	95.4%	95.4%	94.0%	95.0%	95.0%
Percent of New Employees Retained for Six Months	B	N/A	N/A	90%	79%	90%	90%
Percentage of Openings with Qualified Applicants	A	N/A	N/A	100%	100%	100%	100%
Time to Hire (HR processing days)	A	N/A	N/A	4	6	5	4

### STRATEGIC HIGHLIGHTS

- ◆ Employee Development will continue to focus on the integration of Federal and State employee laws into the City organization.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0p
General Fund Allocation	1,464,137	1,614,300	1,595,120	1,571,788	1,592,720
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,464,137</b>	<b>\$1,614,300</b>	<b>\$1,595,120</b>	<b>\$1,571,788</b>	<b>\$1,592,720</b>
Salaries and Benefits	1,253,071	1,332,310	1,342,050	1,322,848	1,343,780
Contractuals	171,560	243,470	213,650	209,520	209,520
Commodities	39,497	38,520	39,420	39,420	39,420
Capital Outlay	0	0	0	0	0
Other	9	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,464,137</b>	<b>\$1,614,300</b>	<b>\$1,595,120</b>	<b>\$1,571,788</b>	<b>\$1,592,720</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>



# CAREER DEVELOPMENT OFFICE

## HOUSING AND COMMUNITY SERVICES DEPARTMENT

### MISSION

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

### SERVICE DESCRIPTION

The Career Development Office (CDO) provides services through a combination of direct delivery and under contract. The CDO delivers employment services through a case management and work study program to transition welfare recipients to self-sufficiency through employment.

CDO has a purchase of services 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 clients receiving public assistance within Sedgwick County. CDO also administers Community Services Block Grants (CSBG) funds to support services to low income individuals and neighborhoods.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure Work Study participants are employed when leaving Career Development Office.	2
B	Ensure Work Study participants stay employed after leaving Career Development Office.	2
C	Ensure Work Study participants obtain gainful employment.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Clients Employed	A	75%	74%	65%	65%	70%	70%
Number of Clients Retained	B	85%	87%	87%	88%	75%	75%
Average Client Hourly Wage	C	\$7.95	\$7.94	\$8.05	\$8.08	\$8.18	\$8.28

### STRATEGIC HIGHLIGHTS

- ◆ Demand for CDO services continues to exceed supply.
- ◆ Demand for funding and support of individuals to attend technical training exceeds supply.
- ◆ Public transportation is currently not available for major employers or second and third shift workers.
- ◆ Affordable day care is a limiting factor for many clients.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
Federal/State Grant Fund	580,736	827,630	856,959	848,332	854,551
<b>TOTAL PROGRAM REVENUES</b>	<b>\$580,736</b>	<b>\$827,630</b>	<b>\$856,959</b>	<b>\$848,332</b>	<b>\$854,551</b>
Salaries and Benefits	389,128	635,060	664,389	668,892	675,111
Contractuals	140,716	142,970	142,970	129,840	129,840
Commodities	50,891	49,600	49,600	49,600	49,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$580,736</b>	<b>\$827,630</b>	<b>\$856,959</b>	<b>\$848,332</b>	<b>\$854,551</b>
<b>TOTAL POSITIONS / FTE</b>	<b>14 / 14</b>	<b>14 / 14</b>	<b>14 / 14</b>	<b>14 / 14</b>	<b>14 / 14</b>