



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
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1. Human Resources Management.....	A,C
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KEY OUTCOME MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Accumulative Number of Employees that Earned a Raving Fans Customer Service Certificate	500	440	1,990	908	1,200	2,000
Fulltime Employee Turnover Rate	7.4%	7.2%	8.7%	6.5%	6.1%	6.9%
Sick Leave Hours Used Per 1,000 Hours Worked	31.2	32.3	30.5	22.4	28.6	28.6
Percent of grievances that proceed to formal hearing	21.1%	4.0%	2.7%	21.1%	5.0%	5.0%
Percent of employees enrolled in Health and Wellness Program	47%	44%	45%	45%	47%	47%
Employees Completing Probationary Period	90.0%	91.3%	N/A	89%	92%	92%
Leadership Development Participants	800	730	730	452	500	500

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.



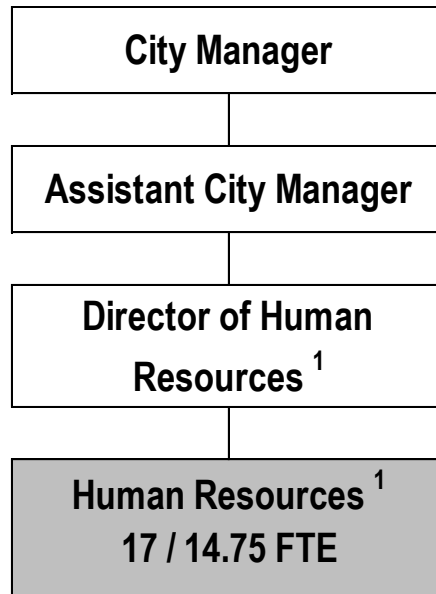
REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2022 Projected
General Fund	\$1,751,722	\$1,827,366	\$1,829,308	\$1,833,491	\$1,845,549
REVENUES	\$1,751,722	\$1,827,366	\$1,829,308	\$1,833,491	\$1,845,549
Personal Services	\$1,546,404	\$1,593,184	\$1,568,277	\$1,568,517	\$1,577,499
Contractuals	173,692	166,185	193,034	196,977	200,053
Commodities	31,626	67,997	67,997	67,997	67,997
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
EXPENDITURES	\$1,751,722	\$1,827,366	\$1,829,308	\$1,833,491	\$1,845,549
POSITIONS / FTE	17 / 14.75	* 18 / 15.75	* 17 / 14.75	*17 / 14.75	17 / 14.75

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

DEPARTMENT HIGHLIGHTS: In an effort to protect employees and still meet their needs, the Human Resource Department transitioned its customer service model to provide support virtually. This change included discontinuing in-person new hire orientation, processing I-9 verification electronically, and transitioning all City University courses to an online format. In response to the pandemic, there were a number of federal regulations that required tracking and managing of information, including communication and calming employee fears and uncertainty. Across the organization, 975 employees received Emergency Paid Sick-Leave as a result of the pandemic. The pandemic created an opportunity for fraudulent activity in relation to unemployment, causing the number of claims to rise tremendously. The Human Resources Department processed over 1,000 claims in 2020, with a majority of them being fraudulent. With 2020 and the COVID-19 pandemic, HR suffered the loss of employees and saw first-hand the impact the pandemic had on people's lives.

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-led 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.

Diversity and Inclusion will continue to be a key topic in HR over the next ten years. It will be necessary to continue to build and maintain a workforce that truly represents the community, to include more women, people of color, bilingual services, and increased ADA accommodations.



¹ Position included with Human Resources

Total Authorized Positions/Full-Time Equivalents = 17 / 14.75 FTE

Authorized Positions	Range	2020	2021	2022
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	1C41	1	1	1
Administrative Aide III	1926	2	2	2
Administrative Aide II	1623	1	1	1
Customer Service Clerk II	1619	1	1	1
Administrative Aide II (PT - 50%)	8623	1	1	1
Customer Service Clerk I (PT - 50%)	8617	1	1	1
Department Intern (PT - 50%) ²	8612	1	1	1
Department Intern (PT - 25%)	8612	1	1	1
TOTAL AUTHORIZED POSITIONS		17	17	17
General Fund		17	17	17

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

² The Department Intern (PT-50%) is being held.