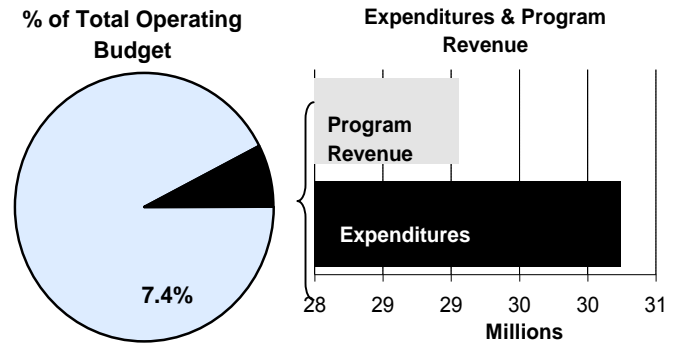
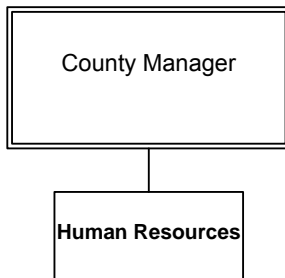


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**Mission:**

- **The Division of Human Resources partners with divisions and departments to hire, compensate, support, and develop a diverse workforce that is dedicated to delivering high-quality services to the community.**



**Description of Major Services**

The Division of Human Resources is responsible for providing programs that deliver a foundation for excellence and provide equal opportunity for employees and the public. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development. The Human Resources department supports Sedgwick County’s Mission and Goals in the following ways:

Goal 1: To establish and nurture partnerships to ensure effective and efficient delivery of services. Human Resources has established tactical relationships with peer organizations and community agencies to better serve customers such as the following:

- HRPartners, a shared, web-enabled recruitment and applicant management tool
- Sedgwick County Employment Services, relocated to the Historic Courthouse, provides job seekers access to information and application processes and enables the County to coordinate with workforce development services

- The Diversity and Employee Relations Office partners with internal and external customers to develop a strategic diversity plan which includes effective diversity communication by partnering with divisional diversity liaisons to achieve organizational goals

Goal 2: To train, encourage and recognize employees for hard work, creativity, and innovation in delivering quality public services. Career development opportunities for employees are available through a variety of organizational development programs. The Mentoring program gives employees the opportunity to mentor one another while developing and achieving personal goals. Succession Planning provides a guideline for employee preparation for future advancement and employee retention. Leadership Development is provided for future leaders of the organization. Customer Service training for all employees helps establish and assure a foundation of excellence for customers. Finally, the Performance Based Merit Pay System supports the County’s mission to motivate employees and encourage excellence, provide equitable incentives, hold employees accountable for results and reward high performance.

Goal 3: To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions. Human Resources fosters two-way communication by allowing employees to participate in a mediation process to help them maintain healthy working relationships with co-workers and supervisory staff. Conflict resolution programs have been developed and implemented including Conflict Resolution in the Workplace, Conflict Resolution for Supervisors and Sexual Harassment: A Supervisor's Guide. Divisional diversity liaisons have been appointed and serve to provide a method to increase effective communication about diversity education, events and outreach.

Goal 4: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community. Sedgwick County offers a total compensation plan to help attract and retain a talented and diversified workforce.

Goal 5: Offer a locally competitive benefits package that encourages employees to take responsibility for their health in order to reduce future increases in cost. To support this goal, Sedgwick County has created the Sedgwick County Healthy Benefits team to design and provide oversight of the County benefits program to link the County's health and wellness initiative to the value-based benefits program. As a part of the Healthy Benefits program, employees are also encouraged through the Wellness program to take preventative measures to reduce long-term costs of health care.

**Current and Emerging Issues**

Human Resources has used two County funded sustainability grant awards to implement records management practices that reduce the cost of storing employee records. HR staff receive education on records retention and then are part of the conversion to an electronic personnel record. When converted, records are now able to be accessed from a desktop computer.

This more efficient access has reduced paper usage and the need for employees to travel to Human Resources to review records.

Human Resources has been implemented value based health insurance, based on quality of services and outcome measurements. A one-stop website for Healthy Benefits including health insurance and wellness integration is helping to create a culture where employees are increasingly responsible for their own healthy behaviors.

Human Resources leads the current effort to ensure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Other current issues supported by active programs include Wellness, Mentoring, online training opportunities and Tuition Reimbursement.

**Budget Adjustments**

Changes to the Human Resources 2013 budget include the reduction of 0.25 FTE from a .50 FTE Temporary Administrative Support position for records scanning. In addition the budget includes a reduction of \$88,800 due to reductions in the tuition reimbursement benefit, the Mindleaders on-line training program, vendor training contracts and the cost of retirement recognition clocks and the postponement of the Leadership Academy program.

Charges for service are adjusted by \$14,400 due to the implementation of training fees charged to external agencies and the implementation of administrative fees for garnishments. As part of a proposed Total Compensation Plan, Human Resources and the Healthy Benefits Team have included changes to the Health Plan design to benefit nearly all employees by reducing upfront premium costs and increasing health plan usage fees as claims are incurred.

**Alignment with County Values**

The Sedgwick County Values serve as Human Resources' code of ethics for individual behavior and for the culture of the entire organization. Though programming, employees are first introduced to the County Values in Employee Orientation, and in Employee Relations programs (training, mediation). These efforts work to teach and hold County employees accountable in following or aligning their behavior with the County Values

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**Goals & Initiatives**

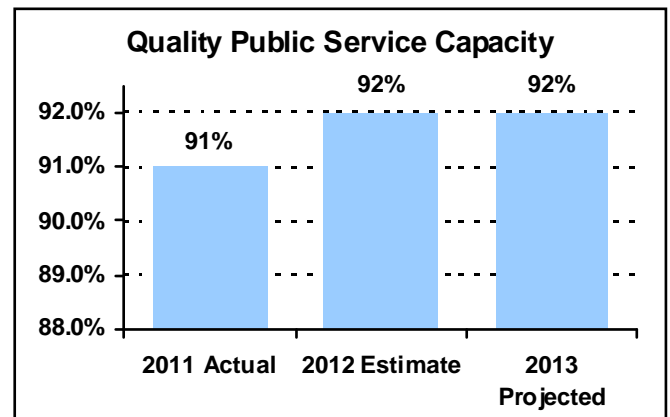
- **Recruitment Goal: Attract a talented and diversified applicant pool.**  
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**  
Performance Based Merit Pay system, Succession Planning, Wellness Program.
- **Organization/Workforce Goal: Develop the existing workforce to meet the evolving and changing needs of the organization.**  
Tuition Reimbursement Program, Mentoring Program, Organization Development Program, Diversity Training and Career Development Program.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Human Resources Department.

**Organizational capacity to provide quality public service -**

- Index is calculated from a weighted average of eight secondary KPI's



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services</b>			
Organizational capacity to provide quality public service (KPI)	91%	92%	92%
<b>Goal: To guide, train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services</b>			
Percent of voluntary turnover	12%	11%	12%
Average percent increase for promotions	12%	10%	8%
Percent of professional and organizational development classes rated as Good, Very Good, Excellent	N/A	100%	95%
Number of training hours provided	N/A	576.5	575
Divisions provided targeted performance management training	N/A	80%	85%
<b>Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork</b>			
Percent of internal investigations completed on time	100%	100%	100%
<b>Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community</b>			
Number of qualified applicants per vacancy	50	50	50
Percent of minority applicants compared to minorities available in the workforce	56%	58%	58%
<b>Goal: offer a locally competitive benefits package that encourages employees to take responsibility for their personal health in order to reduce future increases in benefit costs</b>			
Number of wellness events sponsored/promoted by HR Healthy Benefits	N/A	4	4
Percent of members on health plan with diabetes who are compliant with diabetic care	90%	95%	95%

**Significant Adjustments From Previous Budget Year**

● Reduce 0.5 FTE Temporary Administrative Support position for records scanning to 0.25 FTE	Expenditures	Revenue	FTEs
● Reduce Tuition Reimbursement benefit (portion)	(16,612)		(0.25)
● Reduce funding for on-line Mindleaders training program	(20,000)		
● Postpone Leadership Academy program	(43,000)		
● Reduce vendor training contracts and cost of retirement recognition clocks	(10,000)		
● Increase charges for services due to training fees charged to external agencies and garnishment fees	(15,800)	14,400	
● Reduce Health and Life benefit programs as part of a total compensation strategy	(1,027,308)	(1,027,308)	
<b>Total</b>	<b>(1,132,720)</b>	<b>(1,012,908)</b>	<b>(0.25)</b>

**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	1,236,546	1,306,510	1,231,510	1,110,169	-9.9%
Contractual Services	28,274,249	32,070,556	30,139,472	29,100,085	-3.4%
Debt Service	-	-	-	-	-
Commodities	85,302	39,587	59,587	32,587	-45.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>29,596,098</b>	<b>33,416,653</b>	<b>31,430,569</b>	<b>30,242,841</b>	<b>-3.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	28,445,822	31,281,806	29,295,722	28,288,745	-3.4%
Other Revenue	19,490	4,545	4,545	4,082	-10.2%
<b>Total Revenue</b>	<b>28,465,312</b>	<b>31,286,351</b>	<b>29,300,267</b>	<b>28,292,827</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>16.10</b>	<b>17.10</b>	<b>17.10</b>	<b>16.85</b>	<b>-1.5%</b>

**Budget Summary by Fund**

	2012 Revised	2013 Budget
<b>Expenditures</b>		
General Fund-110	1,358,505	1,198,085
Hlth/Dntl Ins Res-611	30,072,064	29,044,756
<b>Total Expenditures</b>	<b>31,430,569</b>	<b>30,242,841</b>

**Budget Summary by Program**

Program	Fund	Expenditures				% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget		2012 Adopted	2012 Revised	2013 Budget
Compensation & Classification	110	174,448	131,664	226,993	279,722	23.2%	1.85	3.96	3.96
Diversity & Employee Programs	110	485,327	441,678	253,779	194,263	-23.5%	5.85	1.96	1.96
Employment	110	702,263	785,163	252,985	286,476	13.2%	7.20	2.61	2.61
Policy & Performance	110	-	-	322,244	273,240	-15.2%	-	4.61	4.36
Training & Organizational Development	110	-	-	302,505	164,384	-45.7%	-	1.76	1.76
Medical Insurance	611	21,460,961	23,713,011	22,220,761	21,487,476	-3.3%	-	-	-
Life Insurance	611	295,526	292,998	292,998	253,510	-13.5%	-	-	-
Dental Insurance	611	1,824,653	2,085,510	1,987,270	1,919,102	-3.4%	-	-	-
Admin Exp-Hlth&Life	611	111,725	127,687	127,687	103,843	-18.7%	-	-	-
Prescription Benefit	611	4,024,697	4,398,903	4,003,309	3,956,252	-1.2%	-	-	-
Vision Insurance	611	381,223	419,525	419,525	345,929	-17.5%	-	-	-
Benefits Management	611	135,275	189,375	189,375	159,654	-15.7%	2.20	2.20	2.20
Voluntary Retirement Health	611	-	831,139	831,139	818,990	-1.5%	-	-	-
<b>Total</b>		<b>29,596,098</b>	<b>33,416,653</b>	<b>31,430,569</b>	<b>30,242,841</b>	<b>-3.8%</b>	<b>17.10</b>	<b>17.10</b>	<b>16.85</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
HR Manager Class/Comp	110	EXCEPT	-	23,962	39,936	-	0.60	0.60	
Temp Administrative Support B323	110	EXCEPT	30,598	30,598	15,299	0.50	0.50	0.25	
HR Intern	110	EXCEPT	27,000	-	-	1.00	-	-	
HR Director	110	B534	83,993	83,995	83,995	0.80	0.80	0.80	
HR Manager	110	B326	183,160	164,744	167,284	3.00	3.00	3.00	
Comp & Class Mgr	110	B326	39,936	-	-	0.60	-	-	
HR Specialist - Compliance	110	B325	70,026	70,026	70,026	1.00	1.00	1.00	
Org. Development and Training Mngr	110	B324	-	46,213	46,213	-	1.00	1.00	
Management Analyst II	110	B324	43,958	46,155	46,155	1.00	1.00	1.00	
Management Analyst I	110	B322	75,828	77,225	77,225	2.00	2.00	2.00	
HR Management Analyst I	110	B322	-	40,000	40,000	-	1.00	1.00	
HR Assistant - Employment	110	B322	43,692	-	-	1.00	-	-	
HR Project Assistant	110	B321	46,020	46,020	46,020	1.00	1.00	1.00	
Administrative Assistant	110	B218	42,498	42,497	42,497	1.00	1.00	1.00	
HR Assistant - Records	110	B218	82,850	35,506	35,506	2.00	1.00	1.00	
Employment Representative	110	B218	-	27,000	28,486	-	1.00	1.00	
HR Director	611	B534	20,998	20,998	20,998	0.20	0.20	0.20	
HR Specialist - Benefits	611	B325	70,454	-	-	1.00	1.00	1.00	
HR Benefits/Wellness Analyst	611	B322	-	37,440	38,042	-	1.00	1.00	
Training Coordinator	611	B321	42,044	-	-	1.00	-	-	
			-	-	-	-	-	-	
<b>Subtotal</b>					<b>797,682</b>		<b>17.10</b>	<b>17.10</b>	<b>16.85</b>
Add:									
Budgeted Personnel Savings (Turnover)					(15,974)				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					37				
Benefits					328,424				
<b>Total Personnel Budget</b>					<b>1,110,169</b>				



**• Compensation & Classification**

The Compensation and Classification Program provides recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization. This fund center was a part of a reorganization in early 2012

**Fund(s): General Fund 110**

81001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	174,448	131,664	222,993	279,722	25.4%
Contractual Services	-	-	3,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	1,000	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>174,448</b>	<b>131,664</b>	<b>226,993</b>	<b>279,722</b>	<b>23.2%</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>2.50</b>	<b>1.85</b>	<b>3.96</b>	<b>3.96</b>	<b>0.0%</b>

**Goal(s):**

- Maintain the performance-based merit system to all eligible employees
- Administer SAP compensation functions to support the performance-based merit system and enhance compensation processes
- Review and audit the system for compliance and viability for Sedgwick County

**• Diversity & Employee Programs**

The Diversity and Employee Programs partner with employees and citizens to develop and maintain a highly talented and diverse workforce that is dedicated to delivering high-quality services to our community and continues to be reflective of the community. This fund center was part of a reorganization in early 2012.

**Fund(s): General Fund 110**

81002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	398,515	407,446	239,211	160,031	-33.1%
Contractual Services	56,556	28,411	12,568	28,411	126.1%
Debt Service	-	-	-	-	-
Commodities	30,256	5,821	2,000	5,821	191.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>485,327</b>	<b>441,678</b>	<b>253,779</b>	<b>194,263</b>	<b>-23.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	12,000	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.70</b>	<b>5.85</b>	<b>1.96</b>	<b>1.96</b>	<b>0.0%</b>

**Goal(s):**

- Implementation of a comprehensive strategic diversity management plan
- Implementation of a revised Affirmative Action Plan
- Increase employee demographics identified as underutilized by 1%
- Continue the downward trends of employee grievance and complaint filings



**• Employment**

The Employment program develops a diverse workforce through programs and partnerships which include recruitment, hiring, applicant and employee testing. This fund center was part of a reorganization in early 2012.

**Fund(s): General Fund 110**

81003-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	528,309	578,025	176,389	148,138	-16.0%
Contractual Services	118,908	173,372	59,215	111,572	88.4%
Debt Service	-	-	-	-	-
Commodities	55,046	33,766	17,380	26,766	54.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>702,263</b>	<b>785,163</b>	<b>252,985</b>	<b>286,476</b>	<b>13.2%</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>7.70</b>	<b>7.20</b>	<b>2.61</b>	<b>2.61</b>	<b>0.0%</b>

**Goal(s):**

- Provide timely qualification assessments of applicant and employees
- Provide centralized testing for all applicants and employees
- Partner with other public employers in recruiting a qualified and diversified candidate pool.
- Oversee centralized hiring process to ensure consistent hiring standards throughout the organization.

**• Policy & Performance**

Policy and Performance Management provides a framework and guidelines for the successful management of the County's workforce. Programs in this area include personnel policy management, employee recognition, employee performance evaluations, and maintenance of employee records. This new fund center was established as part of a reorganization in early 2012.

**Fund(s): General Fund 110**

81005-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	290,744	273,240	-6.0%
Contractual Services	-	-	7,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	24,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>322,244</b>	<b>273,240</b>	<b>-15.2%</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>-</b>	<b>-</b>	<b>4.61</b>	<b>4.36</b>	<b>-5.4%</b>

**Goal(s):**

- Ensure completion of annual employee evaluations
- Ensure compliance with federal, state and local regulations through appropriate personnel policies
- Maintain accurate electronic personnel records



**• Training & Organizational Development**

The Training and Organizational Development program develops employees through training, tuition reimbursement and organizational development. This is a new fund center established in 2012 as part of a reorganization of Human Resources.

**Fund(s): General Fund 110**

81006-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	187,798	162,033	-13.7%
Contractual Services	-	-	100,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	14,707	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>302,505</b>	<b>162,033</b>	<b>-46.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	2,400	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	-	<b>2,400</b>	-
<b>Full-Time Equivalents (FTEs)</b>	-	-	1.76	1.76	0.0%

**Goal(s):**

- Provide training opportunities to promote professional development
- Coordinate organizational development efforts to meet organizational and individual employee needs
- Design Sedgwick county specific training opportunities to enhance quality public service

**• Medical Insurance**

The Health and Dental Insurance Reserve was established to finance the County's employee benefit programs which include a fully funded medical POS plan. The medical plan is paid for by a contribution from the County and contributions from active employees, retirees and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

**Fund(s): Hlth/Dntl Ins Res**

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	21,460,961	23,713,011	22,220,761	21,487,476	-3.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>21,460,961</b>	<b>23,713,011</b>	<b>22,220,761</b>	<b>21,487,476</b>	<b>-3.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	21,762,058	24,023,760	22,531,510	21,483,394	-4.7%
Other Revenue	19,490	4,545	4,545	4,082	-10.2%
<b>Total Revenue</b>	<b>21,781,548</b>	<b>24,028,305</b>	<b>22,536,055</b>	<b>21,487,476</b>	<b>-4.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide routine well-man and well-woman care and preventive care at no additional cost to the enrolled employee or family members





● Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy in an amount based on their annual County salary. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): Hlth/Dntl Ins Res 611

74003-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	295,526	292,998	292,998	253,510	-13.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>295,526</b>	<b>292,998</b>	<b>292,998</b>	<b>253,510</b>	<b>-13.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	294,601	292,998	292,998	253,510	-13.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>294,601</b>	<b>292,998</b>	<b>292,998</b>	<b>253,510</b>	<b>-13.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide a term life insurance benefit with a top-rate insurance company and low rate

● Dental Insurance

The Health and Dental Insurance Reserve also finances the County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participants selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	1,824,653	2,085,510	1,987,270	1,919,102	-3.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,824,653</b>	<b>2,085,510</b>	<b>1,987,270</b>	<b>1,919,102</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,981,925	2,085,510	1,987,270	1,919,102	-3.4%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,981,925</b>	<b>2,085,510</b>	<b>1,987,270</b>	<b>1,919,102</b>	<b>-3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide routine diagnostic care and preventive oral care at no additional cost to the employee



**• Admin Exp-Hlth&Life**

Administrative and miscellaneous expenses are the cost to manage the employee benefits plans sponsored by the County. These include expenses associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and unemployment insurance.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	111,725	127,687	127,687	103,843	-18.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>111,725</b>	<b>127,687</b>	<b>127,687</b>	<b>103,843</b>	<b>-18.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	2,930	2,930	103,843	3444.1%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>2,930</b>	<b>2,930</b>	<b>103,843</b>	<b>3444.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employee comprehensive and market-comparable benefits

**• Prescription Benefit**

The prescription drug benefit is provided in combination with the medical benefits for County employees. The program is paid by a contribution from the County and contributions of active employees, retirees and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	4,024,697	4,398,903	4,003,309	3,956,252	-1.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,024,697</b>	<b>4,398,903</b>	<b>4,003,309</b>	<b>3,956,252</b>	<b>-1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,902,119	4,398,903	4,003,309	3,956,252	-1.2%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>3,902,119</b>	<b>4,398,903</b>	<b>4,003,309</b>	<b>3,956,252</b>	<b>-1.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Provide employees with comprehensive and market-comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide retail and mail order prescription plans
- Provide a prescription formulary list that includes generic, preferred, and non-preferred prescription drugs



● **Vision Insurance**

The County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

Fund(s): Hlth/Dntl Ins Res 611

74007-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	381,223	419,525	419,525	345,929	-17.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>381,223</b>	<b>419,525</b>	<b>419,525</b>	<b>345,929</b>	<b>-17.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	415,762	419,525	419,525	345,929	-17.5%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>415,762</b>	<b>419,525</b>	<b>419,525</b>	<b>345,929</b>	<b>-17.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Provide a voluntary vision plan paid for by the participating employees

● **Benefits Management**

The Benefits Management fund center includes the Human Resources Benefits Assistant' compensation, a portion of the HR Director's compensation, and professional service fees for the County's benefits consultant.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	135,275	189,375	114,375	84,654	-26.0%
Contractual Services	-	-	75,000	75,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>135,275</b>	<b>189,375</b>	<b>189,375</b>	<b>159,654</b>	<b>-15.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	159,654	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,654</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	1.20	2.20	2.20	2.20	0.0%

**Goal(s):**

- Provide employees comprehensive and market comparable benefits
- Encourage employees to take responsibility for their personal health - both mentally and physically
- Reduce future benefit cost increases
- Design benefit plans and programs to support better employee health, promote healthy behaviors and create incentives for wellness initiatives
- Engage employees by offering guidance, education and communication programs that encourage good choices



**• Voluntary Retirement Health & Life**

In 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants retired in 2011. Eligible employees were able to choose between a five year health insurance option with the County continuing to pay its portion of the annual premium, or a lump-sum sick payout option. Of the 119 positions, a total of 105 have selected the option for health insurance. This fund center will serve to properly track and monitor these individuals over the next five years until the option expires.

Fund(s): Hlth/Dntl Ins Res 611

74011-611

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	831,139	831,139	818,990	-1.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>-</b>	<b>831,139</b>	<b>831,139</b>	<b>818,990</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	89,357	58,180	58,180	52,661	-9.5%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>89,357</b>	<b>58,180</b>	<b>58,180</b>	<b>52,661</b>	<b>-9.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal(s):**

- To serve as a benefit to those eligible employees, enabling them to transition to retirement

