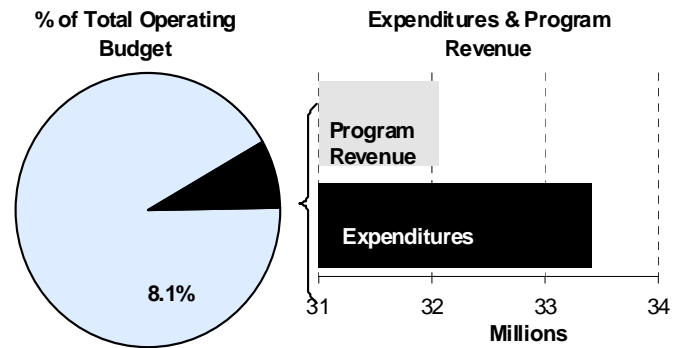
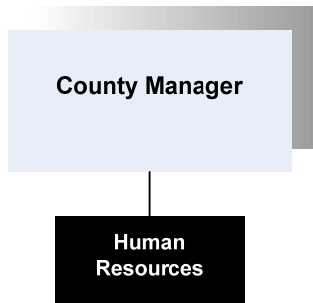




Shawne Boyd
 Human Resources Director
 510 N. Main, Suite 306,
 Wichita, KS 67203
 316-660-7057
sboyd@sedgwick.gov

Mission:

- To build a talented, diversified workforce and develop organizational and individual excellence.



Program Information

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. Human Resources support 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, including the following examples:

- HRePartners, a shared, web-enabled recruitment and applicant management tool
- Kansas Works/KS HRePartners partnership, an automated system of posting of job information to the Kansas Works website
- Collaboration with the City of Wichita Human resource department to present diversity workshops

to increase employee’s awareness and understanding of the diverse population the County serves

- Sedgwick County Employment Services, located at the Wichita Workforce Center, provides job seekers access to information and application processes and enables the County to coordinate with workforce development services

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 processes. 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 retains a comparable benefit program that meets the needs of the employee. Employees are given an annual opportunity to elect insurance coverage options that suit their needs at a reasonable cost.

Department Sustainability Initiatives

Human Resources is committed to work force development through a partnership with the Workforce Development Center and other partnering organizations. It is also committed to offering a total compensation and benefit package to sustain and support the individual needs of our workforce.

The implementation of electronic processes has benefited the area of waste minimization. Online initiatives include benefit sign up, request for tuition reimbursement, forms processing, applications and distribution of selection rosters, and access to personnel policy and procedures.

Human Resources leads the effort to ensure financial and institutional viability through the Succession Planning and Continuity of Operations planning. Programs of

Wellness, Mentoring, online training opportunities and Tuition Reimbursement help enhance individual skills and development.

Department Accomplishments

Several accomplishments include the addition of county-wide employee and supervisor training initiatives such as Straight Talk with Supervisors and Violence in the Workplace Workshops. A new career development certification for supervisors was also created. The implementation of the MindLeaders online training product is now complete.

Human Resources has also been instrumental in the implementation of value based health insurance, based on quality of services and outcome measurements. A newly developed one-stop website for Healthy Benefits including health insurance and wellness integration is paramount in creating a culture where employees are responsible for their own healthy behaviors.

Budget Adjustments

Changes to the Human Resource 2012 budget reflect adjustments for an internal re-organization that will better serve the organization, in addition to the re-assignment of the Worksite Wellness educator to the Health/Life Benefits Fund. Additionally, the medical and pharmacy benefits premiums have increased 8.5 percent and \$0.8 million has been added to fund for the Special Voluntary Retirement Program (SVRP) participants selecting the insurance plan.

On April 18, 2011, SVRP was offered to eligible employees to serve as a benefit, and to also help the County with long-term financial challenges. The program was selected by 119 individuals who will retire by the end of 2011.

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

Goals & Initiatives

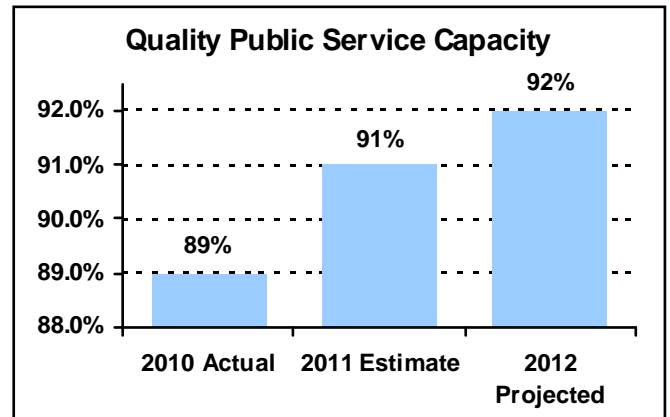
- **Recruitment Goal: Attract a talented and diversified applicant pool.**
KS HRePartners, Wichita Workforce partnership.
- **Retention Goal: Provide Compensation and Benefits Plan that promotes a satisfied and engaged workforce.**
Performance Based Merit Pay system, Succession Planning, Wellness Program.
- **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	2010 Actual	2011 Est.	2012 Proj.
Goal: To establish and nurture partnerships to ensure effective and efficient delivery of services			
Organizational capacity to provide quality public service (KPI)	89%	91%	92%
Goal: To train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services			
Actual compensation as a percent of Midpoint	-1.20%	-1.10%	-1.77%
Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork			
Response time for internal grievance	100%	100%	100%
Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community			
Percent of employees who rate development classes as Good, Very Good, Excellent	N/A	90.00	95%
Percent of respondents rating overall services as delighted or satisfied	91%	93%	95%
Number of qualified applicants per vacancy	50	50	50
Minority applicants compared to minorities available in the workforce	56%	56%	58%
Female applicants compared to females available in the workforce	63%	46%	48%
Goal: County benefits will meet the needs of employees for health and life with and regard to cost, access outcomes of service			
Percent of employees survey respondents who answered satisfied or above to their medical benefits	72%	75%	77%
Percent of employees survey respondents who answered satisfied or above to their pharmacy benefits	85%	88%	90%

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Reorganization of the department in the General Fund	(33,787)		0.60
● Shift portion of HR Director funding to the Health and Life Fund from the General Fund	(27,159)		
● Shift Worksite Wellness educator for staff from Health Department to HR Health and Life Fund	64,115		1.00
● Reduction in Tuition Reimbursement Program funding	(10,000)		
● Addition of funding for increases in medical and prescription benefits	2,224,073	2,316,106	
● Addition of funding for the 2011 voluntary retirement program participants selecting the insurance plan	831,139	58,180	
● Reduction in contractals and commodities	(24,734)		
Total	3,023,647	2,374,286	1.60

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	1,214,584	1,260,962	1,281,282	1,306,510	2.0%	General Fund-110	1,461,812	1,358,505
Contractual Services	27,152,409	28,965,950	28,970,850	32,070,556	10.7%	Hlth/Dntl Ins Res-611	28,840,907	32,058,148
Debt Service	-	-	-	-	-			
Commodities	46,116	39,587	50,587	39,587	-21.7%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	28,413,110	30,266,499	30,302,719	33,416,653	10.3%	Total Expenditures	30,302,719	33,416,653
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	27,581,827	28,832,021	28,832,021	31,281,806	8.5%			
Other Revenue	40,076	10,614	10,614	4,545	-57.2%			
Total Revenue	27,621,903	28,842,635	28,842,635	31,286,351	8.5%			
Full-Time Equivalents (FTEs)	15.50	15.50	16.10	17.10	6.2%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Compensation & Rewards	110	179,041	189,135	192,414	131,664	-31.6%	2.50	2.50	1.85	
Employee Programs	110	382,650	387,375	422,894	441,678	4.4%	4.70	4.70	5.85	
Workforce Development	110	760,519	850,799	846,504	785,163	-7.2%	7.30	7.70	7.20	
Medical Insurance	611	19,808,996	21,807,020	21,807,020	23,713,011	8.7%	-	-	-	
Life Insurance	611	296,650	302,725	302,725	292,998	-3.2%	-	-	-	
Dental Insurance	611	1,792,316	2,023,191	2,023,191	2,085,510	3.1%	-	-	-	
Admin Exp-Hlth&Life	611	114,799	125,397	125,397	127,687	1.8%	-	-	-	
Prescription Benefit	611	4,586,282	4,080,821	4,080,821	4,398,903	7.8%	-	-	-	
Vision Insurance	611	394,630	399,548	399,548	419,525	5.0%	-	-	-	
Benefits Management	611	97,226	100,488	102,205	189,375	85.3%	1.00	1.20	2.20	
Voluntary Retirement Health	611	-	-	-	831,139		-	-	-	
Total		28,413,110	30,266,499	30,302,719	33,416,653	10.3%	15.50	16.10	17.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Temp Administrative Support B323	110	EXCEPT	31,775	15,888	30,598	0.50	0.50	0.50
HR Intern	110	EXCEPT	-	-	27,000	-	-	1.00
HR Director	110	B531	100,081	81,831	83,993	1.00	0.80	0.80
Assistant Director of Human Reso	110	B327	149,301	127,033	-	2.00	2.00	-
HR Manager	110	B326	-	34,504	183,160	-	0.60	3.00
Comp & Class Mgr	110	B326	-	-	39,936	-	0.60	0.60
HR Specialist - Compliance	110	B325	71,255	72,719	70,026	1.00	1.00	1.00
Diversity & Employee Relations O	110	B325	57,828	59,610	-	1.00	1.00	-
HR Specialist - Class/Comp	110	B325	63,752	65,059	-	1.00	1.00	-
HR Specialist - Org & Profession	110	B325	51,284	23,002	-	1.00	0.40	-
Management Analyst II	110	B324	-	-	43,958	-	-	1.00
Management Analyst I	110	B322	-	-	75,828	-	-	2.00
HR Project Assistant	110	B321	46,379	47,790	46,020	1.00	1.00	1.00
HR Assistant - Records	110	B218	86,606	86,037	82,850	2.00	2.00	2.00
HR Assistant - Employment	110	B218	124,039	126,086	43,692	3.00	3.00	1.00
Administrative Assistant	110	B218	44,531	44,131	42,498	1.00	1.00	1.00
HR Director	611	B531	-	20,458	20,998	-	0.20	0.20
HR Specialist - Benefits	611	B325	73,517	73,163	70,454	1.00	1.00	1.00
Public Health Educator	611	B321	-	-	42,044	-	-	1.00
Subtotal					903,055	15.50	16.10	17.10
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					327			
Benefits					403,128			
Total Personnel Budget*					1,306,510			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Compensation & Rewards

The purpose of the Compensation and Rewards Program is to provide recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): General Fund 110

81001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	178,406	188,845	192,124	131,664	-31.5%
Contractual Services	635	290	290	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	179,041	189,135	192,414	131,664	-31.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	1.85	-26.0%

Goal(s):

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

• Employee Programs

The Employee Program is designed to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation, and maintenance of employee records.

Fund(s): General Fund 110

81002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	327,629	343,818	349,937	407,446	16.4%
Contractual Services	38,438	37,736	52,636	28,411	-46.0%
Debt Service	-	-	-	-	
Commodities	16,583	5,821	20,321	5,821	-71.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	382,650	387,375	422,894	441,678	4.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.70	4.70	4.70	5.85	24.5%

Goal(s):

- Image employee personnel files to ensure integrity and safe storage of employee records
- Implementation of a comprehensive Workforce Diversity initiative
- Enhance career development programs through an online training system



• Workforce Development

The Workforce Development Program develops organizational capacity through programs and partnerships, which include recruitment, staffing, employee training and development, tuition reimbursement, organizational development and Human Resource Administration.

Fund(s): General Fund 110

81003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	611,323	627,811	637,016	578,025	-9.3%
Contractual Services	119,662	189,222	179,222	173,372	-3.3%
Debt Service	-	-	-	-	
Commodities	29,533	33,766	30,266	33,766	11.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	760,519	850,799	846,504	785,163	-7.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	10	10	-	-100.0%
Total Revenue	-	10	10	-	-100.0%
Full-Time Equivalents (FTEs)	7.30	7.30	7.70	7.20	-6.5%

Goal(s):

- Implement improvements to KS HRPartners System based on partner input
- Cooperate with other public employers in recruiting a qualified and diversified candidate pool to seek jobs in the public sector
- Continue organizational development efforts to meet organizational and individual needs and ensure HR best practice

• Medical Insurance

The Health and Insurance Reserve was established to finance the County's Benefit programs which include a fully funded medical HMO 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 611

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	19,808,996	21,807,020	21,807,020	23,713,011	8.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	19,808,996	21,807,020	21,807,020	23,713,011	8.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	20,416,359	21,799,072	22,025,736	24,023,760	9.1%
Other Revenue	40,076	10,604	10,604	4,545	-57.1%
Total Revenue	20,456,435	21,809,676	22,036,340	24,028,305	9.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no additional cost to the enrolled employee or family members
- Engage employees by offering guidance, education, and communication programs that encourage good health care choices



● Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	296,650	302,725	302,725	292,998	-3.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	296,650	302,725	302,725	292,998	-3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	298,500	302,725	302,725	292,998	-3.2%
Other Revenue	-	-	-	-	-
Total Revenue	298,500	302,725	302,725	292,998	-3.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a term life insurance benefit with a top rated insurance company and low rate

● Dental Insurance

The Health & 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 participant selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,792,316	2,023,191	2,023,191	2,085,510	3.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,792,316	2,023,191	2,023,191	2,085,510	3.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,992,103	2,023,191	2,023,191	2,085,510	3.1%
Other Revenue	-	-	-	-	-
Total Revenue	1,992,103	2,023,191	2,023,191	2,085,510	3.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide routine diagnostic care, and preventive oral care at no additional cost to employees



• Administrative Expense-Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots. The revenue adopted for 2011 has been corrected to a zero balance as it is collected in the Medical Insurance program and not in his program.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	114,799	125,397	125,397	127,687	1.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	114,799	125,397	125,397	127,687	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	2,608	125,397	-	2,930	-
Other Revenue	-	-	-	-	-
Total Revenue	2,608	125,397	-	2,930	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,586,282	4,080,821	4,080,821	4,398,903	7.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,586,282	4,080,821	4,080,821	4,398,903	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	4,476,325	4,080,821	4,080,821	4,398,903	7.8%
Other Revenue	-	-	-	-	-
Total Revenue	4,476,325	4,080,821	4,080,821	4,398,903	7.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- 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

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	394,630	399,548	399,548	419,525	5.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	394,630	399,548	399,548	419,525	5.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	395,931	399,548	399,548	419,525	5.0%
Other Revenue	-	-	-	-	-
Total Revenue	395,931	399,548	399,548	419,525	5.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a voluntary vision plan paid for by the participating employees

• Benefits Management

The Benefits Management fund includes the Human Resources Benefit Manager position, a portion of the HR Director, and the Public Health Educator responsible for Worksite Wellness initiatives for Sedgwick County Employees. The revenue adopted for 2011 has been corrected to a zero balance as it is collected in the Medical Insurance program and not in his program.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	97,226	100,488	102,205	189,375	85.3%
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	97,226	100,488	102,205	189,375	85.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	101,267	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	101,267	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.20	2.20	83.3%

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Design benefit plans and programs to support better employee health, improve employee behaviors, and create incentives for wellness initiatives.



• Voluntary Retirement Health & Life

Between April 18 and June 6, 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants in SVRP will leave the organization by December 31, 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

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	831,139	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	831,139	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	58,180	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	58,180	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

