

Human Resources

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.*

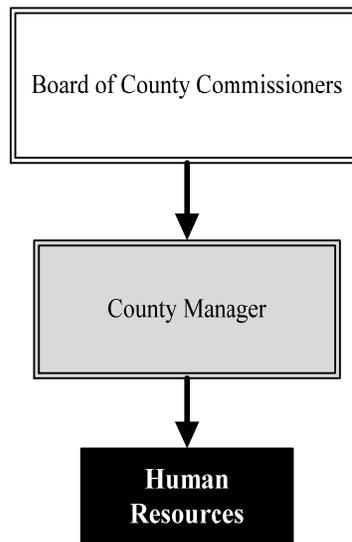
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Overview

The Division of Human Resources provides programs that deliver a foundation for excellence, equal opportunities and a positive experience for employees and the public. Departments include Compensation, Benefits, Employee Development and Work Environment/ Workforce Planning. The programs provided by Human Resources help the Sedgwick County organization maintain a competitive workforce and support the goals of each department. Each program is designed to provide employees with an outstanding employee experience, ensuring a workforce that provides high quality public service.



Strategic Goals:

- *Creating and maintaining a work environment that can attract and retain a diverse workforce; recognize employees for hard work, creativity and innovation; and inspire delivery of quality public services*
- *Ensuring an employee base that is fully aligned with the County Values, providing the opportunity to grow in their chosen field and have the potential to fill key leadership positions*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- One HR team member completed the Mini Master of Public Administration program through the Hugo Wall School of Urban and Public Affairs at Wichita State University
- One HR team member was recognized for 20 years of service with Sedgwick County, with 9.5 of those years served in HR. Three other team members have a combined 62 years of service to HR
- One HR team member completed the Supervisory Development training program offered in conjunction with the City of Wichita and has since been promoted to a supervisory level position within HR



Accomplishments and Priorities

Accomplishments

Sedgwick County engaged Evergreen Solutions to conduct a compensation/classification study. The consultant provided recommendations based on quantitative and qualitative data to improve the external and internal equity of the pay structure. Commissioners approved the new plan and corresponding employee compensation increases that were effective July 13, 2014.

Partnering with other Sedgwick County departments and an outside consultant, IMA, Human Resources successfully implemented a self-insured model for health insurance. This change allows Sedgwick County to be more competitive with our benefits package, support our employees' ability to take responsibility for their health and limit future increases in benefits' costs.

The Work Environment Department implemented a Sedgwick County Employee Experience Assessment program. This program gauges application of County Values, productivity, engagement and KPI. Based upon the findings, specialized programs are developed to help support an effective and productive work environment.

Priorities

Human Resources is designing programs to provide employees with an outstanding employee experience. This starts with two important focal points: New Employee Orientation and Mandatory Supervisor Training. In 2015 a new employee's first day will be spent with Human Resources introducing them to what it means to work for Sedgwick County, understanding the County Values, setting a good foundation of expectations and ways to help make their experience at Sedgwick County a positive one. A new curriculum mandatory for all supervisors will be rolled out focusing on law and policy, motivating employees, understanding and valuing difference and much more – all with competency testing.

Succession Planning will be conducted and will drive the three new curricula of Career Development, Leadership Development and Executive Development. To provide for the proper recognition of hard work, creativity and innovation, a new Employee Recognition Program will be introduced to employees in 2015. This program will showcase the many extraordinary ways our employees reflect the Sedgwick County Values in bringing quality services to our citizens (directly or indirectly).

2015 will also provide a continued focus on the County's ability to be competitive in its pay practices including the Pay for Performance program and its benefits package. Human Resources will be re-engineering the Wellness Counsel such that it is reflective of a well-rounded approach that provides tools and resources for employees, supporting and encouraging them to enhance the quality of their well-being.



Significant Budget Adjustments

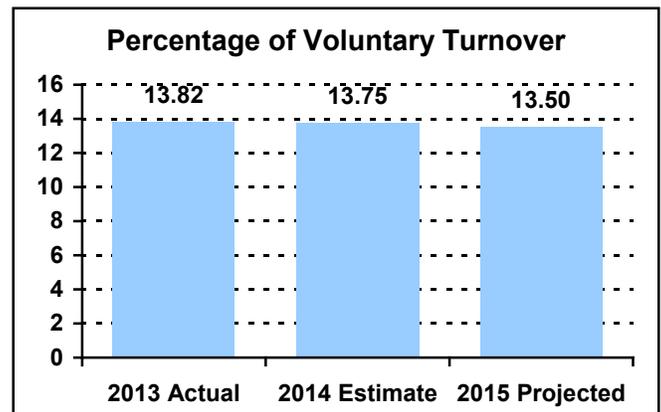
Changes to Human Resources' 2015 budget include the addition of two 0.5 FTE part time HR Assistant positions at a cost of \$28,048.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

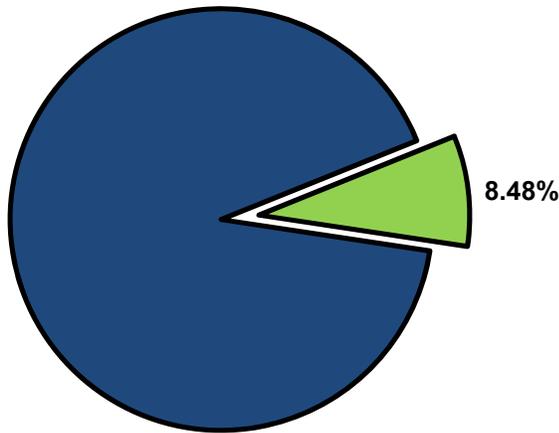
- The percentage of voluntary turnover among Sedgwick County employees.



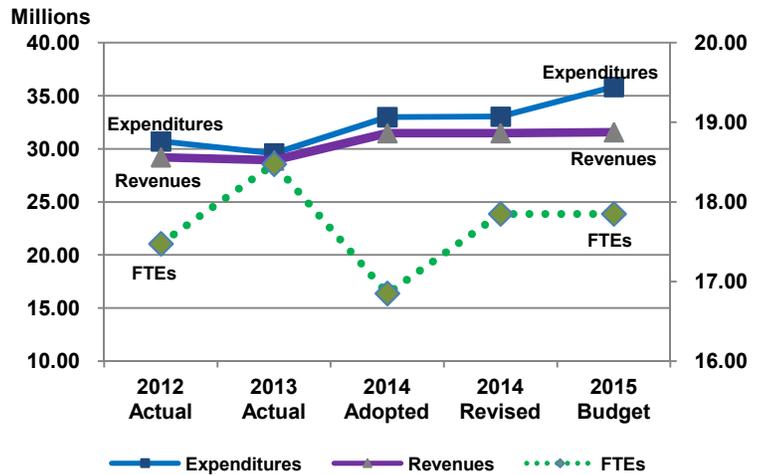
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services (*new initiative to be implemented in 2015)			
Percent of voluntary turnover	13.82	13.75	13.50
Number of training hours provided	493	500	550
Retention percentage of new hires*		82%	85%
Time to fill positions*			21 days
Offer Made: Offer Accepted*			1.25:1.0
Percentage of above neutral ratings from New Employee Orientation Surveys*			90%
Improvement of overall score on follow-up surveys from initial survey results from the Sedgwick County Employee Experience Assessments*			1 point
Reduction in absenteeism*			20%
Goal: To ensure an employee base that is fully aligned with the County values, providing the opportunity to grow in their chosen field and have the potential to fill key leadership positions (new initiative to be implemented in 2015)			
Percent of employees who score 80% or better in the competency testing from training classes			90%
Goal: To offer a locally competitive benefits package that encourages employees to take responsibility for their personal health assisting in reducing future increases in costs (new initiative to be implemented in 2015)			
Affordability Scorecard Reports – Utilization increase			15%

Departmental Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,099,632	972,808	1,198,791	1,174,981	1,347,644	172,662	14.69%
Contractual Services	29,519,760	28,566,608	31,765,329	31,837,198	34,459,651	2,622,453	8.24%
Debt Service	-	-	-	-	-	-	-
Commodities	81,165	38,239	32,587	24,718	25,035	317	1.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	2,795,432	8.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	29,207,536	28,729,293	31,475,232	31,475,232	31,570,035	94,803	0.30%
All Other Revenue	3,756	187,196	93	93	244	151	162.40%
Total Revenues	29,211,292	28,916,489	31,475,325	31,475,325	31,570,279	94,954	0.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.28	16.28	14.65	15.65	15.65	-	0.00%
Non-Property Tax Funded	2.20	2.20	2.20	2.20	2.20	-	0.00%
Total FTEs	17.48	18.48	16.85	17.85	17.85	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,230,924	1,166,471	1,279,069	1,318,263	1,363,061	44,798	3.40%
Health/Dental/Life Ins. Res.	29,469,634	28,411,184	31,717,638	31,718,634	34,469,269	2,750,635	8.67%
Total Expenditures	30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	2,795,432	8.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of two 0.5 FTE part time HR Assistant positions	28,048		1.0
Total	28,048	-	1.0

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Comp & Class	110	276,461	402,002	318,097	349,423	320,648	-8.23%	3.96
Diversity & Empl. Prgm.	110	166,291	141,379	149,935	172,728	176,631	2.26%	1.96
Employment	110	190,365	257,648	227,018	267,048	254,054	-4.87%	2.61
Policy & Performance	110	325,355	219,845	341,917	315,659	377,665	19.64%	5.36
Trg. & Org. Development	110	272,451	145,597	242,102	213,406	234,063	9.68%	1.76
Medical Insurance	611	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	10.18%	-
Life Insurance	611	246,117	243,731	250,000	232,000	250,000	7.76%	-
Dental Insurance	611	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	1.25%	-
Admin. Exp. Health & Life	611	102,242	70,775	90,000	47,000	90,000	91.49%	-
Prescription Benefit	611	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	1.50%	-
Vision Insurance	611	362,131	350,032	275,000	350,000	360,000	2.86%	-
Benefits Management	611	174,694	142,348	267,292	160,288	232,153	44.83%	2.20
Vol. Ret. Health & Life	611	847,386	1,110,860	750,000	690,000	850,000	23.19%	-
Total		30,700,557	29,577,654	32,996,707	33,036,897	35,832,330	8.46%	17.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
HR Director	110	GRADE144	83,995	84,000	84,000	0.80	0.80	0.80
HR Manager	110	GRADE132	163,703	171,831	171,831	3.00	3.00	3.00
HR Specialist - Compliance	110	GRADE130	71,623	72,040	72,040	1.00	1.00	1.00
HR Manager	110	GRADE129	46,155	47,980	47,980	1.00	1.00	1.00
Management Analyst II	110	GRADE129	43,960	45,345	45,345	1.00	1.00	1.00
Management Analyst I	110	GRADE126	121,339	122,453	122,453	3.00	3.00	3.00
HR Project Assistant	110	GRADE124	47,164	49,401	49,401	1.00	1.00	1.00
HR Assistant	110	GRADE120	64,528	70,695	70,695	2.00	2.00	2.00
Training Assistant	110	GRADE120	42,677	43,695	43,695	1.00	1.00	1.00
HR Manager	110	EXCEPT	41,338	43,320	43,320	0.60	0.60	0.60
PT Administrative Support B323	110	EXCEPT	15,299	15,299	15,299	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	-	23,373	23,373	-	1.00	1.00
HR Director	611	GRADE144	20,998	21,000	21,000	0.20	0.20	0.20
HR Specialist - Benefits	611	GRADE130	-	47,611	47,611	1.00	1.00	1.00
Administrative Specialist	611	GRADE120	38,380	29,224	29,224	1.00	1.00	1.00
Subtotal					887,267			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,549			
Overtime/On Call/Holiday Pay					37			
Benefits					397,790			
Total Personnel Budget					1,347,644	16.85	17.85	17.85

• 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.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	273,536	284,623	312,597	315,723	316,248	525	0.2%
Contractual Services	2,523	117,379	3,500	32,200	3,400	(28,800)	-89.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401	-	2,000	1,500	1,000	(500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	276,461	402,002	318,097	349,423	320,648	(28,775)	-8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,405	7,640	3,543	3,543	7,949	4,406	124.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,405	7,640	3,543	3,543	7,949	4,406	124.3%
Full-Time Equivalents (FTEs)	3.96	3.96	3.96	3.96	3.96	-	0.0%

• Diversity & 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	156,331	121,406	145,535	148,309	153,131	4,822	3.3%
Contractual Services	9,238	18,961	2,000	21,869	21,500	(369)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	722	1,011	2,400	2,550	2,000	(550)	-21.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	166,291	141,379	149,935	172,728	176,631	3,903	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.46	1.96	1.96	1.96	1.96	-	0.0%

• Employment

The Employment program develops a diverse workforce through programs and partnerships which include recruitment, hiring, applicant and employee testing.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	143,355	173,307	188,768	189,885	204,884	14,999	7.9%
Contractual Services	32,343	56,854	33,400	74,013	41,735	(32,278)	-43.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,668	27,488	4,850	3,150	7,435	4,285	136.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	190,365	257,648	227,018	267,048	254,054	(12,994)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.61	3.17	2.61	2.61	2.61	-	0.0%

• 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.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	254,854	207,624	300,447	277,707	346,865	69,158	24.9%
Contractual Services	16,935	6,763	20,533	22,833	20,500	(2,333)	-10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,566	5,457	20,937	15,118	10,300	(4,818)	-31.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	325,355	219,845	341,917	315,659	377,665	62,006	19.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	88	230	93	93	244	151	162.4%
Total Revenues	88	230	93	93	244	151	162.4%
Full-Time Equivalents (FTEs)	4.49	5.42	4.36	5.36	5.36	-	0.0%

• Training & Organizational Development

The Training and Organizational Development program develops employees through training, mentoring, tuition reimbursement and organizational development.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	171,862	118,500	159,152	150,069	169,363	19,294	12.9%
Contractual Services	88,781	22,815	80,550	60,937	60,400	(537)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,808	4,282	2,400	2,400	4,300	1,900	79.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,451	145,597	242,102	213,406	234,063	20,657	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	2,412	2,412	2,500	88	3.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	2,412	2,412	2,500	88	3.6%
Full-Time Equivalents (FTEs)	1.76	1.76	1.76	1.76	1.76	-	0.0%

• Medical Insurance

The County will be transitioning from a fully funded medical HMO plan, which will be in place through 2014, to a self-funded model through an Administrative Services Only (ASO) organization in 2015. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	2,344,399	10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,024,196	20,320,883	23,175,148	23,040,148	25,384,547	2,344,399	10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,689,462	21,772,923	23,863,872	23,863,872	23,960,947	97,075	0.4%
All Other Revenue	3,668	186,966	-	-	-	-	0.0%
Total Revenues	22,693,130	21,959,889	23,863,872	23,863,872	23,960,947	97,075	0.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): Health/Dental/Life Insurance Reserve 611

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	246,117	243,731	250,000	232,000	250,000	18,000	7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,117	243,731	250,000	232,000	250,000	18,000	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	243,308	250,040	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	243,308	250,040	250,000	250,000	250,000	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): Health/Dental/Life Insurance Reserve 611

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	23,611	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,654,866	1,872,859	1,994,357	1,894,357	1,917,968	23,611	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,885,922	1,909,257	1,994,357	1,994,357	1,917,968	(76,389)	-3.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,885,922	1,909,257	1,994,357	1,994,357	1,917,968	(76,389)	-3.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	102,242	70,775	90,000	47,000	90,000	43,000	91.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	102,242	70,775	90,000	47,000	90,000	43,000	91.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The County will be transitioning from a fully funded prescription benefit plan, which will be in place through 2014, to a self-funded model through an Administrative Services Only (ASO) organization in 2015. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	79,760	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,058,001	4,299,696	4,915,841	5,304,841	5,384,601	79,760	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,955,024	4,370,710	4,915,841	4,915,841	5,011,405	95,564	1.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,955,024	4,370,710	4,915,841	4,915,841	5,011,405	95,564	1.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): Health/Dental/Life Insurance Reserve 611

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	362,131	350,032	275,000	350,000	360,000	10,000	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,131	350,032	275,000	350,000	360,000	10,000	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	327,588	361,128	275,000	275,000	360,000	85,000	30.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	327,588	361,128	275,000	275,000	360,000	85,000	30.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes the Human Resources Benefits Assistant position, a portion of the HR Director, and the HR Specialist - Benefits position.

Fund(s): Health/Dental/Life Insurance Reserve 611

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	99,694	67,348	92,292	93,288	157,153	63,865	68.5%
Contractual Services	75,000	75,000	175,000	67,000	75,000	8,000	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	174,694	142,348	267,292	160,288	232,153	71,865	44.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.20	2.20	2.20	2.20	2.20	-	0.0%

• 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 individuals, a total of 105 selected the health insurance option. This fund center serves to properly track and monitor these individuals through 2016, when the option expires.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	847,386	1,110,860	750,000	690,000	850,000	160,000	23.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	847,386	1,110,860	750,000	690,000	850,000	160,000	23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	102,828	57,596	170,207	170,207	59,266	(110,941)	-65.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	102,828	57,596	170,207	170,207	59,266	(110,941)	-65.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%