

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.*

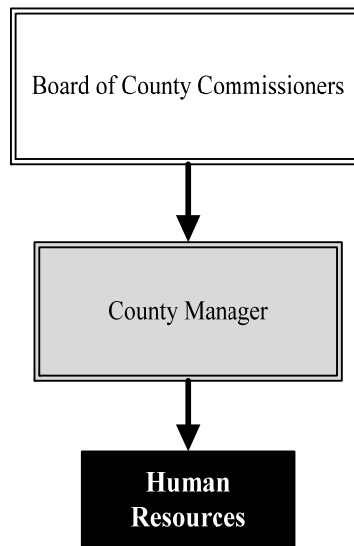
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Overview

The Division of Human Resources (HR) 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:

- *Create and maintain 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*
- *Ensure an employee base that is fully aligned with the County Values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- Provided Sedgwick County with professional HR services with nearly 250 combined years of HR experience
- 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
- 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



Accomplishments and Priorities

Accomplishments

Human Resources successfully implemented a self-insured model for health insurance. This change allows Sedgwick County to be more competitive with benefits packages, support employees' ability to take responsibility for their health and limit future increases in benefits' costs.

Employee retention and engagement are poised to be positively impacted by the newly designed New Employee Orientation and On-Boarding Guidelines. In 2015, a new employee's first day will be spent with HR 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. County departments will continue with engagement and retention efforts with their on-boarding programs.

The HR Work Environment Department implemented a Sedgwick County Employee Experience Assessment program.

Priorities

Human Resources is designing programs around the Total Rewards Strategy of Compensation, Benefits, Work Environment and Employee Development to provide employees with a positive employee experience to help increase attraction, engagement and retention. There will be a continued focus on the ability to be competitive in pay practices and benefits packages. HR will reach out to employees providing them benefits utilization data and resources to support and encourage them to enhance the quality of their well-being.

To help improve the employee's work environment, a new curriculum required for all supervisory staff will focus on law and policy, motivating employees, and understanding and valuing differences - all with competency testing.

HR supports the importance of learning for all employees to better serve the current and future need of the organization. To accomplish that, HR has developed an employee development program that will focus on job specific skills, professional growth and public service training. Leadership/Executive development will be coupled with success development to provide the future leadership needs of the County.



Significant Budget Adjustments

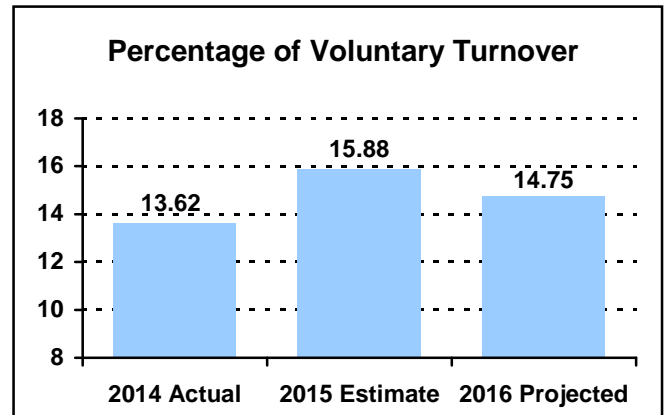
Changes to Human Resources' 2016 budget include the elimination of a new employee recognition program for a reduction of \$11,200 and an increase in the employee health benefits budget due to anticipated increases in medical claim costs in 2016.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

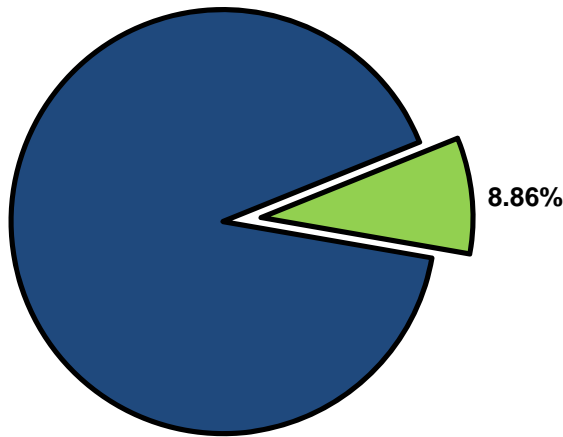
- The percentage of voluntary turnover among Sedgwick County employees.



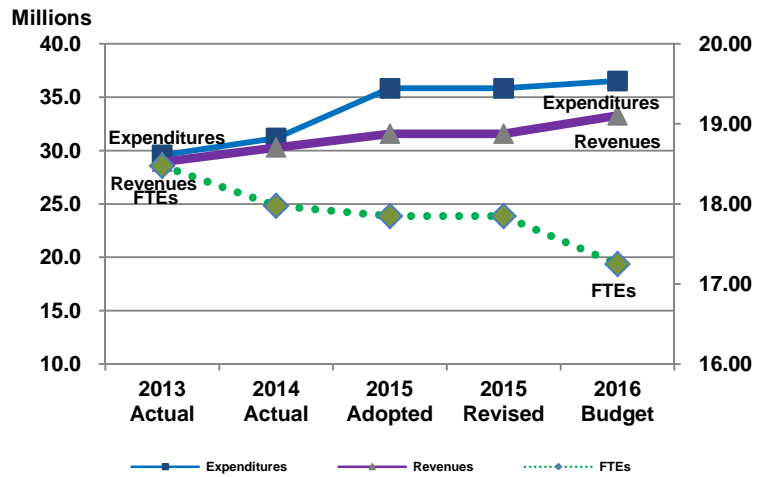
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services			
Percent of voluntary turnover	13.62%	15.88%	14.75%
Retention of new hires	79.5%	83.0%	85.0%
Total retention of all employees	82.0%	80.0%	84.0%
Reduction in absenteeism		12.0%	15.0%
Time to fill positions (2014 and 2015 reflect non-pooled positions, the projection for 2016 reflects all positions)	19.4 days	30 days	30 days
Offer Made: Offer Accepted		1.25:1.0	1.25:1.0
Percentage of above neutral ratings from New Employee Orientation/On-Boarding Surveys		85%	90%
Goal: To ensure an employee base that is fully aligned with the County values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field			
Percent of supervisory staff who score 80% or better in the competency testing from training classes		90%	95%
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			
Diabetes Prevention Program completion rate		25%	30%
Adherence of medication for associated chronic conditions		75%	80%

Departmental Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	972,808	976,560	1,347,644	1,347,644	1,397,854	50,211	3.73%
Contractual Services	28,566,608	30,175,574	34,459,651	34,449,776	35,103,197	653,421	1.90%
Debt Service	-	-	-	-	-	-	-
Commodities	38,239	23,332	25,035	34,910	23,870	(11,040)	-31.62%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	692,592	1.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	28,729,293	29,770,661	31,570,035	31,570,035	33,273,111	1,703,076	5.39%
All Other Revenue	187,196	493,333	244	244	-	(244)	-100.00%
Total Revenues	28,916,489	30,263,993	31,570,279	31,570,279	33,273,111	1,702,832	5.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.28	15.78	15.65	15.65	15.05	(0.60)	-3.83%
Non-Property Tax Funded	2.20	2.20	2.20	2.20	2.20	-	0.00%
Total FTEs	18.48	17.98	17.85	17.85	17.25	(0.60)	-3.36%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	1,166,471	1,141,338	1,363,061	1,363,061	1,352,003	(11,058)	-0.81%
Health/Dental/Life Ins. Res.	28,411,184	30,034,128	34,469,269	34,469,269	35,172,918	703,649	2.04%
Total Expenditures	29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	692,592	1.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of new employee recognition program	(11,200)		
Total	(11,200)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Comp & Class	110	402,002	276,006	320,648	320,648	318,111	-0.79%	4.25
Work Environment	110	141,379	173,373	176,631	237,631	167,437	-29.54%	2.00
Employment	110	257,648	260,272	254,054	254,054	173,958	-31.53%	2.00
HR Administration	110	219,845	283,298	377,665	316,665	438,975	38.62%	4.80
Employee Development	110	145,597	148,389	234,063	234,063	253,523	8.31%	2.00
Medical Insurance	611	20,320,883	22,083,601	25,384,547	25,384,547	26,395,821	3.98%	-
Life Insurance	611	243,731	239,653	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	0.00%	-
Admin. Exp. Health & Life	611	70,775	158,079	90,000	90,000	90,000	0.00%	-
Prescription Benefit	611	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	4.00%	-
Vision Insurance	611	350,032	368,812	360,000	360,000	390,000	8.33%	-
Benefits Management	611	142,348	105,486	232,153	232,153	279,144	20.24%	2.20
Vol. Ret. Health & Life	611	1,110,860	802,500	850,000	850,000	250,000	-70.59%	-
Total		29,577,654	31,175,466	35,832,330	35,832,330	36,524,921	1.93%	17.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
HR Director	110	GRADE144	84,000	83,386	83,386	0.80	0.80	0.80
HR Manager	110	GRADE132	219,811	178,228	230,727	4.00	3.00	4.00
HR Specialist - Compliance	110	GRADE130	72,040	73,925	73,925	1.00	1.00	1.00
Management Analyst II	110	GRADE129	45,345	47,158	47,158	1.00	1.00	1.00
Management Analyst I	110	GRADE126	122,453	122,769	92,619	3.00	3.00	2.25
HR Project Assistant	110	GRADE124	49,401	50,696	38,022	1.00	1.00	0.75
Administrative Specialist	110	GRADE123	-	41,933	41,933	-	1.00	1.00
Training Assistant	110	GRADE123	43,695	45,735	45,735	1.00	1.00	1.00
HR Assistant	110	GRADE120	70,695	63,020	63,020	2.00	2.00	2.00
HR Manager	110	EXCEPT	43,320	44,467	-	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	23,963	23,963	1.00	1.00	1.00
HR Director	611	GRADE144	21,000	20,847	20,847	0.20	0.20	0.20
HR Manager	611	GRADE132	-	70,000	70,000	-	1.00	1.00
HR Specialist - Benefits	611	GRADE130	47,611	47,611	-	1.00	1.00	-
Management Analyst I	611	GRADE126	-	-	30,150	-	-	0.75
HR Project Assistant	611	GRADE124	-	-	12,674	-	-	0.25
Administrative Specialist	611	GRADE123	29,224	-	-	1.00	-	-
Subtotal					889,457			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					58,574			
Overtime/On Call/Holiday Pay					54,414			
Benefits					395,409			
Total Personnel Budget					1,397,854	17.85	17.85	17.25

• Compensation & Classification

The Compensation & Classification Program provides on-going market analysis for positions and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	284,623	273,631	316,248	316,248	316,511	263	0.1%
Contractual Services	117,379	1,949	3,400	2,600	1,400	(1,200)	-46.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	426	1,000	1,800	200	(1,600)	-88.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	402,002	276,006	320,648	320,648	318,111	(2,537)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,640	5,825	7,949	7,949	6,060	(1,888)	-23.8%
All Other Revenue	-	1,653	-	-	-	-	0.0%
Total Revenues	7,640	7,478	7,949	7,949	6,060	(1,888)	-23.8%
Full-Time Equivalents (FTEs)	3.96	3.76	3.96	3.76	4.25	0.49	13.0%

• Work Environment

The Work Environment Department is designed to build a talented and diversified workforce through programs and processes such as Work Environment Surveys, employee relations, employee recognition and quarterly departmental work environment analysis.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	121,406	143,531	153,131	219,131	158,437	(60,694)	-27.7%
Contractual Services	18,961	26,849	21,500	16,500	8,800	(7,700)	-46.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,011	2,994	2,000	2,000	200	(1,800)	-90.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	141,379	173,373	176,631	237,631	167,437	(70,194)	-29.5%
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)	1.96	2.76	1.96	2.76	2.00	(0.76)	-27.5%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	173,307	184,891	204,884	204,884	129,815	(75,070)	-36.6%
Contractual Services	56,854	74,755	41,735	41,735	44,023	2,288	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,488	626	7,435	7,435	120	(7,315)	-98.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	257,648	260,272	254,054	254,054	173,958	(80,097)	-31.5%
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)	3.17	2.22	2.61	2.41	2.00	(0.41)	-17.0%

• Human Resources Administration

HR Administration provides a strategic framework and management for the successful management of the County's workforce. Programs in this area support the Total Rewards Strategy to provide a positive employee experience through compensation, benefits, work environment and employee development.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	207,624	237,338	346,865	280,865	399,475	118,610	42.2%
Contractual Services	6,763	30,770	20,500	20,375	18,200	(2,175)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,457	15,190	10,300	15,425	21,300	5,875	38.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,845	283,298	377,665	316,665	438,975	122,310	38.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	230	75	244	244	-	(244)	-100.0%
Total Revenues	230	75	244	244	-	(244)	-100.0%
Full-Time Equivalents (FTEs)	5.42	5.47	5.36	5.16	4.80	(0.36)	-7.0%

• Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees and leadership.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	118,500	106,683	169,363	169,363	189,473	20,110	11.9%
Contractual Services	22,815	37,610	60,400	60,400	62,000	1,600	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,282	4,097	4,300	4,300	2,050	(2,250)	-52.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	145,597	148,389	234,063	234,063	253,523	19,460	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	2,500	2,500	-	(2,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	2,500	2,500	-	(2,500)	-100.0%
Full-Time Equivalents (FTEs)	1.76	1.56	1.76	1.56	2.00	0.44	28.2%

• Medical Insurance

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,320,883	22,083,601	25,384,547	25,380,597	26,395,821	1,015,224	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3,950	-	(3,950)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	20,320,883	22,083,601	25,384,547	25,384,547	26,395,821	1,011,274	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,772,923	22,649,898	23,960,947	23,960,947	25,417,857	1,456,910	6.1%
All Other Revenue	186,966	491,604	-	-	-	-	0.0%
Total Revenues	21,959,889	23,141,502	23,960,947	23,960,947	25,417,857	1,456,910	6.1%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	243,731	239,653	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,731	239,653	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,040	239,367	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	250,040	239,367	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,872,859	1,602,896	1,917,968	1,917,968	1,917,968	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,909,257	1,901,302	1,917,968	1,917,968	1,917,968	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,909,257	1,901,302	1,917,968	1,917,968	1,917,968	-	0.0%
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, and flexible spending accounts.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,775	158,079	90,000	90,000	90,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,775	158,079	90,000	90,000	90,000	-	0.0%
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 is using a self-funded, Administrative Services Only (ASO) model. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	215,384	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,299,696	4,673,101	5,384,601	5,384,601	5,599,985	215,384	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,370,710	4,562,178	5,011,405	5,011,405	5,261,975	250,570	5.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,370,710	4,562,178	5,011,405	5,011,405	5,261,975	250,570	5.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	350,032	368,812	360,000	360,000	390,000	30,000	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	350,032	368,812	360,000	360,000	390,000	30,000	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	361,128	365,099	360,000	360,000	390,000	30,000	8.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	361,128	365,099	360,000	360,000	390,000	30,000	8.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	67,348	30,486	157,153	157,153	204,144	46,992	29.9%
Contractual Services	75,000	75,000	75,000	75,000	75,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,348	105,486	232,153	232,153	279,144	46,992	20.2%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	-	-	-	-	-	-	-	0.0%
Contractual Services	1,110,860	802,500	850,000	850,000	250,000	(600,000)	-70.6%	
Debt Service	-	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	-	0.0%
Total Expenditures	1,110,860	802,500	850,000	850,000	250,000	(600,000)	-70.6%	
Revenues								
Taxes	-	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	-	0.0%
Charges For Service	57,596	46,993	59,266	59,266	29,250	(30,016)	-50.6%	
All Other Revenue	-	-	-	-	-	-	-	0.0%
Total Revenues	57,596	46,993	59,266	59,266	29,250	(30,016)	-50.6%	
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-	0.0%