

Human Resources

Mission: Guiding a positive Sedgwick County employee experience through the Total Rewards of Compensation, Benefits, Work Environment and Employee Development, and Talent Management to help employees deliver quality public service.

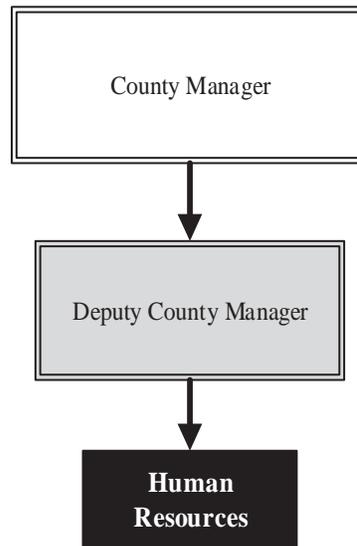
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Overview

At Sedgwick County, Human Resources (HR) is working to attract, retain, and engage employees by providing a competitive total compensation package. HR has created the Career Pathways Program that allows employees, in partnership with their supervisors, to chart their course for professional growth. HR is working to ensure employees have a motivating work environment that provides strategic direction, support, and flexibility where they can feel valued and recognized for the work they do. This in turn engages employees to give their all to the citizens of Sedgwick County.



Strategic Goals:

- *Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation and a competent and supportive supervisory staff*
- *Enhancing the employee experience by providing a motivating work environment and employee development, resulting in engaged employees fully aligned with the County's Strategic Plan*
- *Offering a benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs*

Highlights

- Compensation adjustments were provided to 86% of employees, helping move Sedgwick County employees closer to a more competitive wage in the public sector
- The Well-Being Rewards Program encourages employees to take responsibility for their personal health. In the first year 140 participants lost over 1,440 pounds, and 1,218 participants completed a preventive exam
- Employees were recognized quarterly with the Manager's Coin for great acts of service, and at the annual event three employees received the Shining Star Award



Accomplishments and Priorities

Accomplishments

The Sedgwick County Employee Experience has been positively impacted by the Total Rewards of compensation compression adjustments, maintaining competitively low premiums for health insurance, and providing the Well-Being Rewards programs to help employees focus on improving their health through a weight-loss program, pre-diabetic screenings, and preventive exams. HR also successfully piloted the Supervisor Competency Certification Program (SCCP), providing new supervisory staff competency feedback with a 180° competency survey and a two-day supervisory orientation training. To help divisions determine how to better meet the needs of their employees, the Employee Experience Assessment was provided to a number of divisions, resulting in changes to shift structure, process changes, and enhanced training. HR also created Employee Experience Indicator Reports, a divisional specific scorecard for attraction, retention, and engagement metrics, providing input on strengths and areas for improvement. HR enhanced communications through the HR Ambassadors program where HR staff go to divisions to update them on new programs, services, and changes to policy or employment law.

Priorities

It's about the Employee Experience, the ability to attract, retain, and engage employees. HR will continue to enhance compensation and benefits, opportunities for development and professional growth, and providing a motivational work environment, the employees' "Total Rewards". HR's focus on Talent Management is providing a connection to the County's new strategic plan and each employee. By using a competency-based approach, HR is identifying, guiding, and developing employees to reach their fullest potential.

HR is redesigning the performance management evaluation process. The process is streamlined, focused on performance expectations, and employee development. It is an on-going process of coaching, guidance, and recognition, not just an annual feedback event. This incorporates the Career Pathways Program, offering three paths for employees: 1) *Skill Development* for developing stronger skills and competencies in the employees' current position; 2) *Career Ladder* for those employees desiring advancement; and 3) *Management Development* to provide highly competent supervisors and well-rounded leaders. Employees are also going to have an opportunity every year to provide input and feedback in an Employee Experience Survey. HR will use this information to help guide program enhancements and gauge employee satisfaction and engagement.



Significant Budget Adjustments

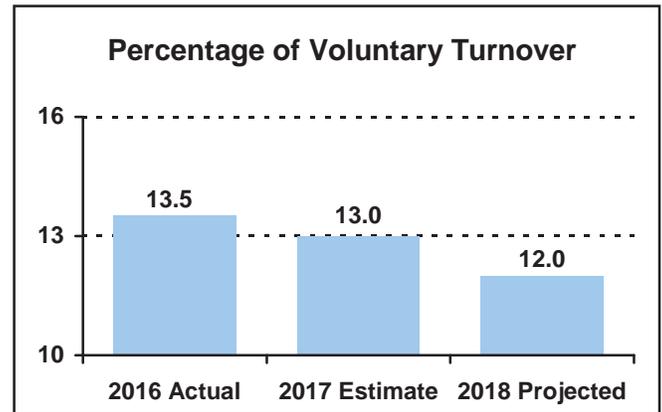
Significant adjustments to Human Resources' 2018 budget include an increase of \$5,000 for training management software.

PERFORMANCE MEASURE HIGHLIGHTS

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

Percentage of Voluntary Turnover -

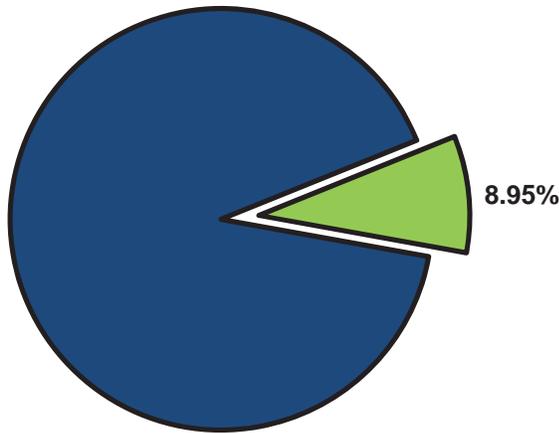
- The percentage of voluntary turnover among Sedgwick County employees, including retirements.



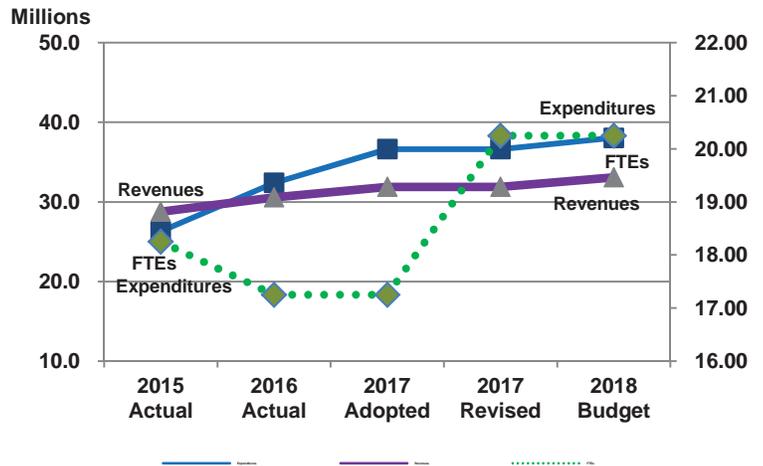
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Creating and maintaining an employee experience that can attract and retain a diverse workforce; with competitive total compensation, flexibility, and a competent and supportive supervisory staff			
Percent of voluntary turnover (KPI)	13.5%	13.0%	12.0%
Retention of new hires	70.6%	75.0%	85.0%
Total retention of all employees	85.4%	88.0%	91.0%
Time to fill positions (less than or equal to 45 days)	70.0%	70.0%	75.0%
First Offer Acceptance Rate	95.0%	85.0%	90.0%
Supervisory staff receiving a “3” rating or better in the 180° Supervisory Competency Certification Program (SCCP) competency survey	89.0%	82.0%	85.0%
Goal: Enhancing the employee experience by providing a motivating work environment, employee development, and professional growth resulting in engaged employees that are fully aligned with the County’s Mission, Vision, Values, and Strategic Priorities			
Absenteeism Rate (2 years of employment and longer)	3.8%	3.5%	3.0%
First Year Employee Engagement Rate (from New Employee Orientation/On-Boarding Surveys)	95.2%	96.5%	97.5%
Goal: 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	100.0%	98.0%	98.0%
Adherence of medication for associated chronic conditions (greater than or equal to 80% is considered adherent)	69.2%	71.0%	73.0%

Divisional Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,253,013	1,300,310	1,379,325	1,445,787	1,557,599	111,812	7.73%
Contractual Services	24,976,420	31,026,043	35,219,487	35,136,761	36,442,161	1,305,400	3.72%
Debt Service	-	-	-	-	-	-	-
Commodities	63,997	56,259	23,870	50,618	37,690	(12,928)	-25.54%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	1,404,285	3.83%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	28,407,136	30,428,545	31,882,771	31,882,771	33,005,004	1,122,233	3.52%
All Other Revenue	362,406	134,347	6,865	6,865	80,593	73,728	1073.98%
Total Revenues	28,769,543	30,562,892	31,889,636	31,889,636	33,085,597	1,195,962	3.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	14.45	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	3.20	2.80	2.20	5.20	5.20	-	0.00%
Total FTEs	18.25	17.25	17.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,267,909	1,247,489	1,330,023	1,339,687	1,321,934	(17,754)	-1.33%
Health/Dental/Life Ins. Res.	25,025,521	31,135,122	35,292,658	35,293,478	36,715,517	1,422,038	4.03%
Total Expenditures	26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	1,404,285	3.83%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for Training Management Software	5,000		
Total	5,000	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Comp & Class	110	281,626	233,767	231,499	233,178	238,873	2.44%	3.00
Work Environment	110	227,784	213,387	258,796	256,938	260,341	1.32%	3.00
Employment	110	227,849	212,361	172,170	173,084	189,021	9.21%	2.25
HR Administration	110	335,188	376,290	443,449	447,577	397,482	-11.19%	4.80
Employee Development	110	195,462	211,685	224,110	228,911	236,216	3.19%	2.00
Medical Insurance	611	16,993,525	20,927,950	26,659,779	26,601,632	24,791,870	-6.80%	-
Life Insurance	611	212,024	263,559	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	0.00%	-
Admin. Exp. Health & Life	611	42,607	57,301	49,300	49,300	8,800	-82.15%	-
Prescription Benefit	611	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	55.43%	-
Vision Insurance	611	359,800	439,643	470,000	470,000	475,000	1.06%	-
Benefits Management	611	147,486	209,897	207,595	208,054	230,024	10.56%	2.20
Leave Donation Program	611	-	3,613	-	56,339	168,935	199.85%	3.00
Vol. Ret. Health & Life	611	142,051	178,794	-	2,169	-	-100.00%	-
Total		26,293,430	32,382,612	36,622,682	36,633,166	38,037,450	3.83%	20.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Chief Human Resources Officer	110	GRADE144	86,096	88,249	88,249	0.80	0.80	0.80
HR Manager	110	GRADE132	244,866	245,386	245,386	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	73,023	73,687	73,687	1.00	1.00	1.00
Management Analyst II	110	GRADE129	95,487	102,886	102,886	2.00	2.00	2.00
Management Analyst I	110	GRADE126	49,383	53,071	53,071	1.25	1.25	1.25
HR Project Assistant	110	GRADE124	40,406	41,530	41,530	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	42,630	43,998	43,998	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	46,226	48,160	48,160	1.00	1.00	1.00
HR Assistant	110	GRADE120	63,700	66,887	66,887	2.00	2.00	2.00
PT Administrative Support B323	110	EXCEPT	6,565	6,565	6,565	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,382	24,078	24,078	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	21,524	22,062	22,062	0.20	0.20	0.20
HR Manager	611	GRADE132	71,568	73,722	73,722	1.00	1.00	1.00
Management Analyst I	611	GRADE126	30,650	33,882	33,882	0.75	0.75	0.75
HR Project Assistant	611	GRADE124	13,469	13,843	13,843	0.25	0.25	0.25
Shared Leave Position	611	GRADE113	-	103,493	103,493	-	3.00	3.00
Subtotal					1,041,501			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,915			
Overtime/On Call/Holiday Pay					5,199			
Benefits					460,985			
Total Personnel Budget					1,557,599	17.25	20.25	20.25

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	280,632	233,117	229,899	232,778	238,473	5,696	2.4%
Contractual Services	265	266	1,400	200	200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	729	383	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	281,626	233,767	231,499	233,178	238,873	5,696	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,220	3,825	4,434	4,434	4,545	111	2.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,220	3,825	4,434	4,434	4,545	111	2.5%
Full-Time Equivalents (FTEs)	4.16	4.25	3.00	3.00	3.00	-	0.0%

• Work Environment

The Work Environment Department is designed to help build a talented and diversified workforce through programs and processes such as Employee Experience Assessments, employee relations, employee recognition, and Employee Experience Indicator Reports that provide a departmental scorecard for attraction, retention, and engagement. Compliance to employment law and County policies is also managed here, including Title VII and Workplace Violence Investigations, FMLA, and ADA management.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	221,944	208,688	249,796	251,938	253,341	1,403	0.6%
Contractual Services	3,152	2,106	8,800	500	6,800	6,300	1260.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,689	2,592	200	4,500	200	(4,300)	-95.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,784	213,387	258,796	256,938	260,341	3,403	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	51	51	-	(51)	-100.0%
Total Revenues	50	-	51	51	-	(51)	-100.0%
Full-Time Equivalents (FTEs)	2.76	2.00	3.25	3.25	3.00	(0.25)	-7.7%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	183,419	161,142	128,027	128,941	144,878	15,936	12.4%
Contractual Services	40,626	49,591	44,023	39,523	44,023	4,500	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,804	1,628	120	4,620	120	(4,500)	-97.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,849	212,361	172,170	173,084	189,021	15,936	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	178	-	-	-	-	0.0%
Total Revenues	-	178	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.41	2.00	2.00	2.00	2.25	0.25	12.5%

• 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 and Talent Management to provide a positive employee experience through competency-based compensation, benefits, work environment, and employee development.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	286,464	329,689	403,949	406,077	355,982	(50,094)	-12.3%
Contractual Services	25,113	29,893	18,200	18,200	6,380	(11,820)	-64.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,611	16,708	21,300	23,300	35,120	11,820	50.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	335,188	376,290	443,449	447,577	397,482	(50,094)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,014	1,372	2,054	2,054	1,350	(704)	-34.3%
Total Revenues	2,014	1,372	2,054	2,054	1,350	(704)	-34.3%
Full-Time Equivalents (FTEs)	4.16	4.20	4.80	4.80	4.80	-	0.0%

• 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	133,082	154,163	160,060	161,661	165,966	4,305	2.7%
Contractual Services	53,968	50,231	62,000	65,200	68,200	3,000	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,412	7,290	2,050	2,050	2,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,462	211,685	224,110	228,911	236,216	7,305	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	261	-	-	-	-	0.0%
Total Revenues	-	261	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.56	2.00	2.00	2.00	2.00	-	0.0%

• 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 potentially saves the County money as any savings remains with the plan to help pay future costs.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	16,968,774	20,900,292	26,659,779	26,585,684	24,791,870	(1,793,814)	-6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,751	27,658	-	15,948	-	(15,948)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	16,993,525	20,927,950	26,659,779	26,601,632	24,791,870	(1,809,762)	-6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,573,638	22,500,027	23,543,201	23,543,201	22,677,468	(865,733)	-3.7%
All Other Revenue	360,343	31,091	4,760	4,760	4,760	-	0.0%
Total Revenues	21,933,981	22,531,118	23,547,961	23,547,961	22,682,228	(865,733)	-3.7%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	212,024	263,559	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	212,024	263,559	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	223,204	233,388	250,000	250,000	250,857	857	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	223,204	233,388	250,000	250,000	250,857	857	0.3%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,648,551	2,133,592	2,000,000	2,000,000	2,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,812,938	1,886,680	2,000,000	2,000,000	1,849,369	(150,631)	-7.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,812,938	1,886,680	2,000,000	2,000,000	1,849,369	(150,631)	-7.5%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	42,607	57,301	49,300	49,300	8,800	(40,500)	-82.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,607	57,301	49,300	49,300	8,800	(40,500)	-82.2%
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)	-	-	-	-	-	-	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 potentially saves the County money as any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	3,134,903	55.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,479,477	6,920,774	5,655,985	5,655,985	8,790,888	3,134,903	55.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,380,313	5,360,027	5,615,136	5,615,136	7,747,521	2,132,385	38.0%
All Other Revenue	-	21,342	-	-	21,986	21,986	0.0%
Total Revenues	4,380,313	5,381,369	5,615,136	5,615,136	7,769,507	2,154,371	38.4%
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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	359,800	439,643	470,000	470,000	475,000	5,000	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	359,800	439,643	470,000	470,000	475,000	5,000	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	371,610	397,326	470,000	470,000	475,245	5,245	1.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	371,610	397,326	470,000	470,000	475,245	5,245	1.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	147,473	209,897	207,595	208,054	230,024	21,970	10.6%
Contractual Services	13	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	147,486	209,897	207,595	208,054	230,024	21,970	10.6%
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)	3.20	2.80	2.20	2.20	2.20	-	0.0%

• Leave Donation Program

The leave donation program allows eligible employees to transfer or donate sick leave or vacation leave to other qualifying employees for his/her own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	3,613	-	56,339	168,935	112,596	199.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,613	-	56,339	168,935	112,596	199.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	80,104	-	-	52,497	52,497	0.0%
Total Revenues	-	80,104	-	-	52,497	52,497	0.0%
Full-Time Equivalents (FTEs)	-	-	-	3.00	3.00	-	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 expired.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	142,051	178,794	-	2,169	-	(2,169)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,051	178,794	-	2,169	-	(2,169)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	41,213	47,271	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	41,213	47,271	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%