

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 services.

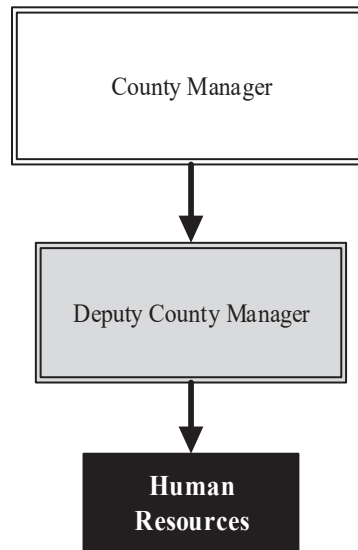
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Overview

At Sedgwick County, Human Resources (HR) is working to attract, retain, and engage employees by providing a competitive total compensation package and competency-based Talent Management programs. HR has a unique competitive advantage: providing employees with a work environment that provides strategic direction and a clear connection in how their work makes a difference for the community; guidance and support from supervisors; flexibility in schedules and allowing for enhanced work/life balance; and where employees feel valued and recognized for the work they do. This, in turn, engages employees and enhances their success in delivering quality public services 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 cost increases*

Highlights

- Performance Management Evaluation (PME) program guides ongoing performance conversations and coaching for competency and high-performance recognition
- Competency-based job description redesign, completed County-wide, provides consistent format and current functions
- Career Pathways Guidebook allows employees, in partnership with their supervisors, to chart their course for professional growth
- New pay plan assists with regression through the pay structure and recognition for good to outstanding performance



Accomplishments and Priorities

Accomplishments

On February 1, 2018, the new PME process was rolled out. HR partnered with all divisions to ensure they were ready with the new PME process, forms, Performance Calibration Teams (PCTs), and Career Pathways. The PME process started with the redesign of the County's job description template, focusing on the three main job functions and the five competencies needed to be successful in the position. The PME process sets clear standards for employee performance expectations, providing a consistent and fair performance evaluation process. Employees receive quarterly performance ratings and are provided on-going feedback, coaching, and guidance on competencies and job performance. The PME process allows for the recognition of high performers and ensures a consistent process for managing performance that is not meeting set performance standards. The PME process provides a clear line-of-sight of how employees' jobs are connected to their division and the County's strategic goals.

Strategic Results

Human Resources' strategic plan consists of 22 Talent Management (TM) components spread over five years (2016-2020). There are three HR Key Performance Indicators (KPI): 1) Talent Management Advisory Committees (TMACs), which is a group of divisional employees established to review strategic goals, make any edits or adjustments as needed, and establish action plans based on the findings from the Employee Experience Indicator (EEI) Reports, which contain analysis from metrics and multiple surveys, including the newly conducted Employee Experience Survey. The goal for 2018 is to have approximately 30.0 percent of the established TMACs working on reviewing strategic goals and developing action plans in response to their division's EEI Report; 2) implement 50.0 percent of the TM programs in 50.0 percent of the divisions. The TM programs are designed to enhance attraction, retention, and engagement. PME/PCT/Career Pathways are three of the TM programs. There are other competency-based programs: an interviewing tool, certificate programs, and the Supervisory Competency Program. New health insurance options and alternative work schedules are examples of TM attraction and retention programs; and 3) the implementation of the new compensation plan for 2019.

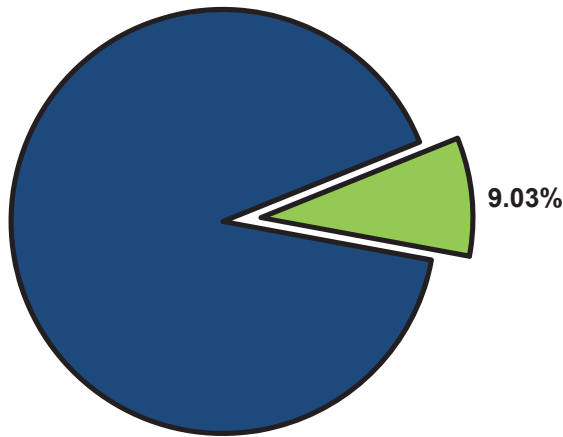


Significant Budget Adjustments

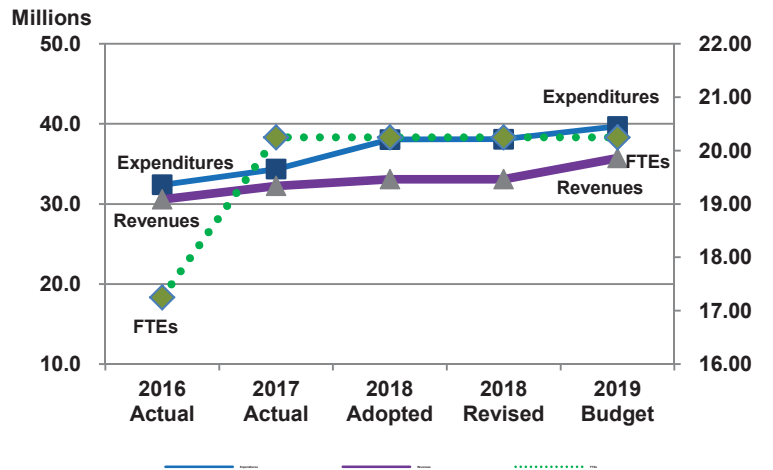
Significant adjustments to Human Resources' 2019 budget include a \$2,629,258 increase in health insurance revenue to bring it in-line with anticipated revenue and a \$1,584,139 increase in benefit expenditures due to increased insurance rates.

Divisional Graphical Summary

Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,300,310	1,415,925	1,557,599	1,557,599	1,590,426	32,827	2.11%
Contractual Services	31,026,043	32,880,617	36,442,161	36,474,074	38,048,238	1,574,164	4.32%
Debt Service	-	-	-	-	-	-	-
Commodities	56,259	52,520	37,690	46,640	47,980	1,340	2.87%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	32,382,612	34,349,063	38,037,450	38,078,313	39,686,644	1,608,331	4.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	30,428,545	32,092,050	33,005,004	33,005,004	35,424,532	2,419,528	7.33%
All Other Revenue	134,347	156,186	80,593	80,593	290,324	209,731	260.23%
Total Revenues	30,562,892	32,248,236	33,085,597	33,085,597	35,714,856	2,629,258	7.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.45	15.05	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	2.80	5.20	5.20	5.20	5.20	-	0.00%
Total FTEs	17.25	20.25	20.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,247,489	1,258,749	1,321,934	1,362,796	1,339,136	(23,660)	-1.74%
Health/Dental/Life Ins. Res.	31,135,122	33,090,314	36,715,517	36,715,517	38,347,508	1,631,992	4.44%
Total Expenditures	32,382,612	34,349,063	38,037,450	38,078,313	39,686,644	1,608,331	4.22%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in health insurance revenue to bring them in-line with anticipated revenue		2,629,258	
Increase in benefit expenditures due to increased insurance rates	1,584,139		
Total	1,584,139	2,629,258	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Comp & Class	110	233,767	234,678	238,873	294,658	308,715	4.77%	4.00
Work Environment	110	213,387	252,932	260,341	52,996	-	-100.00%	-
Workforce Development	110	212,361	163,195	189,021	264,987	205,399	-22.49%	2.25
HR Administration	110	376,290	381,619	397,482	422,781	492,474	16.48%	5.80
Employee Development	110	211,685	226,326	236,216	327,375	332,547	1.58%	3.00
Medical Insurance	611	20,927,950	22,400,335	24,791,870	24,768,795	25,619,452	3.43%	-
Life Insurance	611	263,559	208,859	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	0.02%	-
Admin. Exp. Health & Life	611	57,301	37,766	8,800	31,875	41,000	28.63%	-
Prescription Benefit	611	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	8.89%	-
Vision Insurance	611	439,643	478,249	475,000	475,000	450,000	-5.26%	-
Benefits Management	611	209,897	220,051	230,024	230,024	225,914	-1.79%	2.20
Leave Donation Program	611	3,613	70,170	168,935	168,935	188,669	11.68%	3.00
Vol. Ret. Health & Life	611	178,794	2,169	-	-	-	0.00%	-
Total		32,382,612	34,349,063	38,037,450	38,078,313	39,686,644	4.22%	20.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Chief Human Resources Officer	110	GRADE144	88,249	90,455	90,455	0.80	0.80	0.80
HR Manager	110	GRADE132	245,386	198,677	198,677	4.00	3.00	3.00
HR Specialist - Compliance	110	GRADE130	73,687	74,037	74,037	1.00	1.00	1.00
Management Analyst II	110	GRADE129	102,886	103,181	103,181	2.00	2.00	2.00
Acting HR Manager	110	GRADE126	41,777	42,821	42,821	1.00	1.00	1.00
Management Analyst I	110	GRADE126	11,294	11,576	11,576	0.25	0.25	0.25
HR Project Assistant	110	GRADE124	41,530	41,326	41,326	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	43,998	46,001	46,001	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	48,160	49,356	49,356	1.00	1.00	1.00
HR Assistant	110	GRADE120	66,887	98,660	98,660	2.00	3.00	3.00
PT Administrative Support	110	EXCEPT	6,565	6,663	6,663	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,078	24,680	24,680	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	22,062	22,614	22,614	0.20	0.20	0.20
HR Manager	611	GRADE132	73,722	75,565	75,565	1.00	1.00	1.00
Shared Leave Position	611	GRADE130	-	49,046	49,046	-	1.00	1.00
Management Analyst I	611	GRADE126	33,882	34,729	34,729	0.75	0.75	0.75
Shared Leave Position	611	GRADE126	56,080	-	-	1.00	-	-
HR Project Assistant	611	GRADE124	13,843	13,775	13,775	0.25	0.25	0.25
Shared Leave Position	611	GRADE124	-	39,374	39,374	-	1.00	1.00
Shared Leave Position	611	GRADE113	47,412	21,405	21,405	2.00	1.00	1.00
Subtotal					1,043,944			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					48,306			
Overtime/On Call/Holiday Pay					5,199			
Benefits					492,977			
Total Personnel Budget					1,590,426	20.25	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	233,117	234,313	238,473	258,395	308,315	49,920	19.3%	
Contractual Services	266	175	200	36,063	200	(35,863)	-99.4%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	383	190	200	200	200	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	233,767	234,678	238,873	294,658	308,715	14,058	4.8%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	3,825	4,170	4,545	4,545	4,381	(164)	-3.6%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	3,825	4,170	4,545	4,545	4,381	(164)	-3.6%	
Full-Time Equivalents (FTEs)	4.25	3.00	3.00	3.00	4.00	1.00	33.3%	

• Work Environment

The Work Environment program work was redistributed throughout the Human Resources Division in 2018.

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	208,688	249,681	253,341	52,579	-	(52,579)	-100.0%	
Contractual Services	2,106	(270)	6,800	416	-	(416)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	2,592	3,521	200	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	213,387	252,932	260,341	52,996	-	(52,996)	-100.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	75	-	-	-	-	0.0%	
Total Revenues	-	75	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	2.00	3.25	3.00	3.00	-	(3.00)	-100.0%	

• Workforce Development

The Workforce Development function houses and leads the vast majority of HR's Talent Management Programs. These programs help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	161,142	138,950	144,878	209,197	154,256	(54,941)	-26.3%
Contractual Services	49,591	22,577	44,023	50,419	43,027	(7,392)	-14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,628	1,668	120	5,371	8,116	2,745	51.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	212,361	163,195	189,021	264,987	205,399	(59,587)	-22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	178	110	-	-	-	-	0.0%
Total Revenues	178	110	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.25	2.25	2.25	-	0.0%

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

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	329,689	342,369	355,982	381,344	450,974	69,630	18.3%
Contractual Services	29,893	17,113	6,380	16,317	6,550	(9,767)	-59.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,708	22,136	35,120	25,120	34,950	9,830	39.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	376,290	381,619	397,482	422,781	492,474	69,693	16.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,372	810	1,350	1,350	826	(524)	-38.8%
Total Revenues	1,372	810	1,350	1,350	826	(524)	-38.8%
Full-Time Equivalents (FTEs)	4.20	4.80	4.80	4.80	5.80	1.00	20.8%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	154,163	160,391	165,966	257,125	262,297	5,172	2.0%
Contractual Services	50,231	63,422	68,200	68,200	65,536	(2,664)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,290	2,513	2,050	2,050	4,714	2,664	130.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,685	226,326	236,216	327,375	332,547	5,172	1.6%
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)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• 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. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,900,292	22,377,843	24,791,870	24,754,896	25,619,452	864,556	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,658	22,492	-	13,899	-	(13,899)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	20,927,950	22,400,335	24,791,870	24,768,795	25,619,452	850,657	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,500,027	23,917,887	22,677,468	22,677,468	24,074,806	1,397,338	6.2%
All Other Revenue	31,091	76,825	4,760	4,760	82,292	77,532	1628.8%
Total Revenues	22,531,118	23,994,712	22,682,228	22,682,228	24,157,097	1,474,869	6.5%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	263,559	208,859	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	263,559	208,859	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	233,388	236,291	250,857	250,857	250,597	(260)	-0.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	233,388	236,291	250,857	250,857	250,597	(260)	-0.1%
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 benefit each participant selects.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	363	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,133,592	1,710,057	2,000,000	2,000,000	2,000,363	363	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,886,680	1,970,668	1,849,369	1,849,369	2,000,363	150,994	8.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,886,680	1,970,668	1,849,369	1,849,369	2,000,363	150,994	8.2%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	57,301	37,766	8,800	31,875	41,000	9,125	28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	57,301	37,766	8,800	31,875	41,000	9,125	28.6%
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)	-	-	-	-	-	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	781,222	8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,920,774	7,962,658	8,790,888	8,790,888	9,572,110	781,222	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,360,027	5,428,380	7,747,521	7,747,521	8,644,250	896,729	11.6%
All Other Revenue	21,342	16,808	21,986	21,986	21,986	(0)	0.0%
Total Revenues	5,381,369	5,445,188	7,769,507	7,769,507	8,666,236	896,729	11.5%
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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	439,643	478,249	475,000	475,000	450,000	(25,000)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	439,643	478,249	475,000	475,000	450,000	(25,000)	-5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	397,326	489,900	475,245	475,245	450,135	(25,110)	-5.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	397,326	489,900	475,245	475,245	450,135	(25,110)	-5.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	209,897	220,051	230,024	230,024	225,914	(4,110)	-1.8%
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	209,897	220,051	230,024	230,024	225,914	(4,110)	-1.8%
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)	2.80	2.20	2.20	2.20	2.20	-	0.0%

• Leave Donation Program

The leave donation program allows eligible employees to 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	3,613	70,170	168,935	168,935	188,669	19,734	11.7%
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	70,170	168,935	168,935	188,669	19,734	11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	80,104	61,558	52,497	52,497	185,220	132,723	252.8%
Total Revenues	80,104	61,558	52,497	52,497	185,220	132,723	252.8%
Full-Time Equivalents (FTEs)	-	3.00	3.00	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	178,794	2,169	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	178,794	2,169	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	47,271	44,754	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	47,271	44,754	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%