

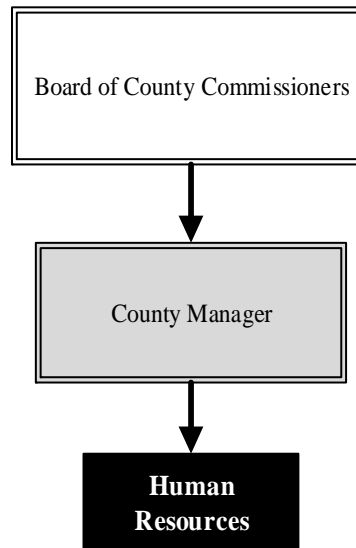
Division of Human Resources

Mission: Guiding a positive Sedgwick County employee experience through Compensation, Benefits, Work Environment, and Employee Development to help employees deliver quality public services.

Sheena Schmutz
Human Resources Director
 510 N. Main St., Suite 306
 Wichita, KS 67203
 316.660.7050
sheena.schmutz@sedgwick.gov

Overview

At Sedgwick County, the Division of Human Resources (HR) continuously works to attract, retain, and engage employees by providing a competitive total compensation package and talent based programs. HR focuses on assisting departments to engage employees and resolve employment matters. HR strives to collaborate with departments to improve processes, incorporate relevant policy provisions, and educate employees for professional growth and development.



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

- SuccessFactors for recruiting and onboarding processes was implemented
- Successfully implemented an annual review process with continual procedure updates
- HRePartners, the career website was rebranded to www.careers.sedgwickcounty.org
- Launched medical and prescription request for proposal (RFP) and comprehensive plan design
- Completed an annual policy review and made updates as needed



Accomplishments and Strategic Results

Accomplishments

HR works continuously to provide quality services for their customers. In doing so, many accomplishments were made by HR's team of professionals. HR worked in conjunction with other stakeholders and departments across the organization to design and implement a new recruitment and onboarding platform. This platform encompasses a new career website and electronic recruitment and onboarding efforts. In addition, HR has redesigned and updated the Employee Recognition Ceremony to recognize employees for their outstanding work and professional milestones. HR also implemented the Performance Management Evaluation and Pay for Performance pool and COLA for employees. This is an on-going effort and the review process is underway to continuously improve the evaluation and reward systems. Finally, HR is reviewing the current benefit design plans and will review plans in 2020.

Strategic Results

HR strives to create an environment where employees can reach their professional goals through growth and development. In addition to fostering a professional environment, HR strives to maintain a quality workforce through quality compensation and benefits.

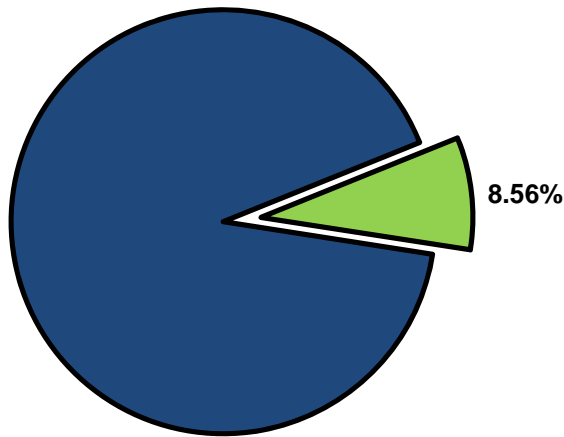


Significant Budget Adjustments

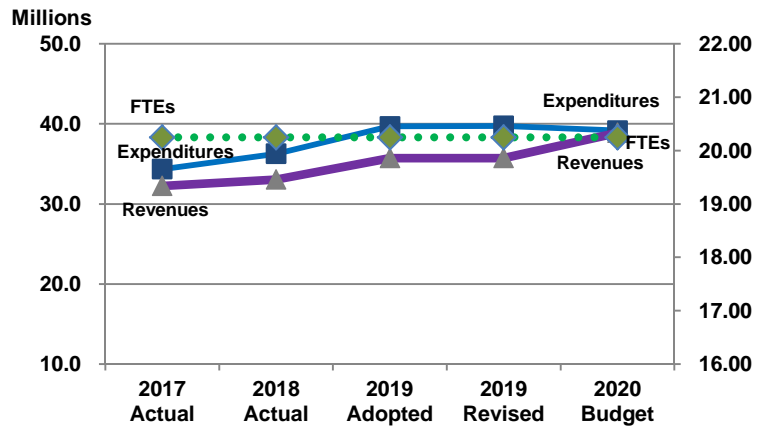
Significant adjustments to Human Resources' 2020 budget include an increase in health insurance revenue to bring them in-line with anticipated revenue (\$3,237,102) and a \$10,000 increase in contractals to implement a County-wide mentoring program.

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,415,925	1,343,781	1,590,426	1,590,426	1,576,553	(13,873)	-0.87%
Contractual Services	32,880,617	34,848,759	38,048,238	38,103,193	37,550,786	(552,407)	-1.45%
Debt Service	-	-	-	-	-	-	-
Commodities	52,520	74,810	47,980	46,025	43,334	(2,691)	-5.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	(568,971)	-1.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	32,092,050	32,819,366	35,424,532	35,424,532	38,661,634	3,237,102	9.14%
All Other Revenue	156,186	203,217	290,324	290,324	196,717	(93,607)	-32.24%
Total Revenues	32,248,236	33,022,583	35,714,856	35,714,856	38,858,351	3,143,495	8.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.05	15.05	15.05	15.05	15.80	0.75	4.98%
Non-Property Tax Funded	5.20	5.20	5.20	5.20	4.45	(0.75)	-14.42%
Total FTEs	20.25	20.25	20.25	20.25	20.25	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,258,749	1,316,119	1,339,136	1,392,136	1,450,010	57,874	4.16%
Health/Dental/Life Ins. Res.	33,090,314	34,951,231	38,347,508	38,347,508	37,720,663	(626,845)	-1.63%
Total Expenditures	34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	(568,971)	-1.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in health insurance revenue to bring in-line with anticipated revenue		3,237,102	
Increase in contractals to implement a County-wide mentoring program	10,000		
Total	10,000	3,237,102	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Comp & Class	110	234,678	298,420	308,715	331,715	280,647	-15.40%	4.00
Work Environment	110	252,932	52,996	-	74,665	102,527	37.32%	1.00
Workforce Development	110	163,195	273,196	205,399	300,546	318,219	5.88%	3.25
HR Administration	110	381,619	404,569	492,474	348,162	418,320	20.15%	4.55
Employee Development	110	226,326	286,939	332,547	337,047	330,297	-2.00%	3.00
Medical Insurance	611	22,400,335	23,273,433	25,619,452	25,578,875	25,120,591	-1.79%	-
Life Insurance	611	208,859	245,323	250,000	250,000	250,597	0.24%	-
Dental Insurance	611	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	0.39%	-
Admin. Exp. Health & Life	611	37,766	40,894	41,000	81,577	41,000	-49.74%	-
Prescription Benefit	611	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	-0.31%	-
Vision Insurance	611	478,249	443,295	450,000	450,000	457,679	1.71%	-
Benefits Management	611	220,051	185,763	225,914	225,914	171,275	-24.19%	1.45
Leave Donation Program	611	70,170	54,160	188,669	188,669	128,829	-31.72%	3.00
Vol. Ret. Health & Life	611	2,169	-	-	-	-	0.00%	-
Total		34,349,063	36,267,350	39,686,644	39,739,644	39,170,673	-1.43%	20.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Human Resources Director	110	GRADE142	90,455	90,200	90,200	0.80	0.80	0.80
HR Manager	110	GRADE132	198,677	203,644	277,136	3.00	3.00	4.00
HR Specialist - Compliance	110	GRADE130	74,037	74,403	74,403	1.00	1.00	1.00
Management Analyst II	110	GRADE129	103,181	97,022	97,022	2.00	2.00	2.00
Management Analyst I	110	GRADE126	54,398	53,979	43,892	1.25	1.25	1.00
HR Project Assistant	110	GRADE124	41,326	41,530	41,530	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	46,001	47,152	47,152	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	49,356	50,584	50,584	1.00	1.00	1.00
HR Assistant	110	GRADE120	98,660	110,976	110,976	3.00	3.00	3.00
PT Administrative Support	110	EXCEPT	6,663	7,715	7,715	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	24,680	30,859	30,859	1.00	1.00	1.00
Human Resources Director	611	GRADE142	22,614	22,550	22,550	0.20	0.20	0.20
HR Manager	611	GRADE132	75,565	77,454	77,454	1.00	1.00	1.00
Shared Leave Position	611	GRADE132	49,046	54,082	54,082	1.00	1.00	1.00
Management Analyst I	611	GRADE126	34,729	30,260	-	0.75	0.75	-
HR Project Assistant	611	GRADE124	13,775	13,843	13,843	0.25	0.25	0.25
Shared Leave Position	611	GRADE124	39,374	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,405	21,405	21,405	1.00	1.00	1.00
Subtotal					1,060,804			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,239			
Overtime/On Call/Holiday Pay					5,247			
Benefits					480,263			
Total Personnel Budget					1,576,553	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	234,313	262,689	308,315	278,315	280,247	1,931	0.7%
Contractual Services	175	35,695	200	53,200	200	(53,000)	-99.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	190	36	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	234,678	298,420	308,715	331,715	280,647	(51,069)	-15.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,170	4,690	4,381	4,381	4,927	546	12.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,170	4,690	4,381	4,381	4,927	546	12.5%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

• Work Environment

The purpose of the Work Environment program is to assist employees throughout their careers through compliance and adherence to policies, practices, and procedures in alignment with the County’s mission and values. The Work Environment program encompasses the areas of employee relations, Americans with Disabilities Act (ADA), and Family Medical Leave (FML). Personnel budget authority was moved into the program in 2019 in anticipation of a position being moved to the program later in the year, and for 2020.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	249,681	52,579	-	74,665	102,527	27,862	37.3%
Contractual Services	(270)	416	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,521	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	252,932	52,996	-	74,665	102,527	27,862	37.3%
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)	3.25	3.00	-	-	1.00	1.00	0.0%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	138,950	218,660	154,256	248,403	259,192	10,789	4.3%
Contractual Services	22,577	49,176	43,027	45,327	51,527	6,200	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,668	5,360	8,116	6,816	7,500	684	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	163,195	273,196	205,399	300,546	318,219	17,673	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	110	-	-	-	-	-	0.0%
Total Revenues	110	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.25	2.25	3.25	3.25	-	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	342,369	345,883	450,974	312,162	378,886	66,724	21.4%
Contractual Services	17,113	16,560	6,550	17,500	7,000	(10,500)	-60.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,136	42,126	34,950	18,500	32,434	13,934	75.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	381,619	404,569	492,474	348,162	418,320	70,158	20.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	810	-	826	826	-	(826)	-100.0%
Total Revenues	810	-	826	826	-	(826)	-100.0%
Full-Time Equivalents (FTEs)	4.80	4.80	5.80	4.80	4.55	(0.25)	-5.2%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	160,391	224,047	262,297	262,297	255,597	(6,700)	-2.6%
Contractual Services	63,422	60,829	65,536	73,036	71,500	(1,536)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,513	2,063	4,714	1,714	3,200	1,486	86.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	226,326	286,939	332,547	337,047	330,297	(6,750)	-2.0%
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)	2.00	2.00	3.00	3.00	3.00	-	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. 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,377,843	23,248,207	25,619,452	25,560,080	25,120,591	(439,489)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,492	25,226	-	18,795	-	(18,795)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,400,335	23,273,433	25,619,452	25,578,875	25,120,591	(458,284)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,917,887	24,269,910	24,074,806	24,074,806	26,397,716	2,322,910	9.6%
All Other Revenue	76,825	129,720	82,292	82,292	138,725	56,433	68.6%
Total Revenues	23,994,712	24,399,630	24,157,097	24,157,097	26,536,440	2,379,343	9.8%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	208,859	245,323	250,000	250,000	250,597	597	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,859	245,323	250,000	250,000	250,597	597	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	236,291	237,060	250,597	250,597	250,597	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	236,291	237,060	250,597	250,597	250,597	-	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 benefit each participant selects.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	7,722	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,710,057	1,924,853	2,000,363	2,000,363	2,008,085	7,722	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,970,668	1,997,121	2,000,363	2,000,363	2,008,085	7,722	0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,970,668	1,997,121	2,000,363	2,000,363	2,008,085	7,722	0.4%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	37,766	40,894	41,000	81,577	41,000	(40,577)	-49.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	37,766	40,894	41,000	81,577	41,000	(40,577)	-49.7%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	(29,503)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,962,658	8,783,510	9,572,110	9,572,110	9,542,607	(29,503)	-0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,428,380	5,862,524	8,644,250	8,644,250	9,542,629	898,379	10.4%
All Other Revenue	16,808	18,299	21,986	21,986	-	(21,986)	-100.0%
Total Revenues	5,445,188	5,880,823	8,666,236	8,666,236	9,542,629	876,393	10.1%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	478,249	443,295	450,000	450,000	457,679	7,679	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	478,249	443,295	450,000	450,000	457,679	7,679	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	489,900	444,475	450,135	450,135	457,679	7,544	1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	489,900	444,475	450,135	450,135	457,679	7,544	1.7%
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 a portion of an HR Project Assistant.

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

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	220,051	185,763	225,914	225,914	171,275	(54,639)	-24.2%
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	220,051	185,763	225,914	225,914	171,275	(54,639)	-24.2%
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	1.45	(0.75)	-34.1%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	70,170	54,160	188,669	188,669	128,829	(59,840)	-31.7%
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	70,170	54,160	188,669	188,669	128,829	(59,840)	-31.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	61,558	55,198	185,220	185,220	57,993	(127,227)	-68.7%
Total Revenues	61,558	55,198	185,220	185,220	57,993	(127,227)	-68.7%
Full-Time Equivalents (FTEs)	3.00	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	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	2,169	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,754	3,587	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	44,754	3,587	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%