

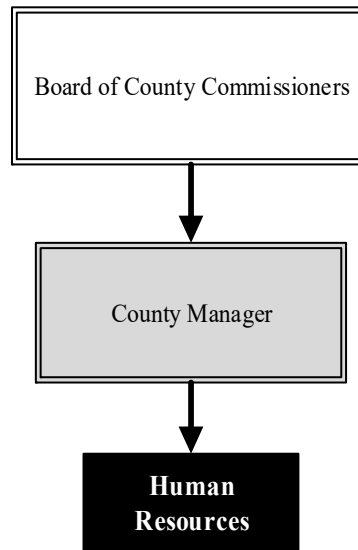
Division of Human Resources

Mission: Human Resources supports all division of Sedgwick County and is committed to hiring and retaining skilled individuals who can lead, innovate, and deliver exceptional public service. In all interactions, Human Resources models respect, engages in problem solving, and acts with integrity.

Sheena Schmutz
Chief Human Resources Officer
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:

- Provide a competitive employment environment to attract and retain a diverse and high-performance workforce
- Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission

Highlights

- Implemented new benefit options for health plans with Base, Premier, and High Deductible options as well as an option of a Health Savings Account (HSA)
- Engaged in a strategic planning process which allowed for employee engagement for the future direction and mission of the Division
- Implemented a new strategic plan for the Division that is inclusive of the goals of Sedgwick County
- Engaged in a full analysis of compensation and grade pay to review and study the current system which will allow the County to make strategic decisions regarding future classifications and compensation plans



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 approved a three-plan benefit design option for employees. The plans include Base, Premier, and the new High Deductible Health Plan (HDHP). The HDHP was designed with a HSA in which Sedgwick County contributed to the plan alongside the employee contribution.

HR engaged in a comprehensive compensation and grade analysis to review the classifications and placement on the pay scale. This process allows for the analysis and study of current positions and recommendations for compensation strategic planning process for future compensation.

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 excellent compensation and benefits.

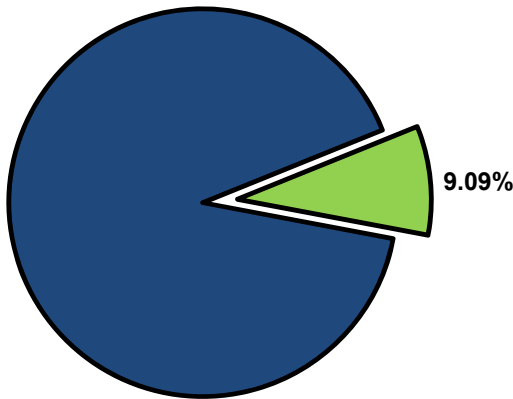


Significant Budget Adjustments

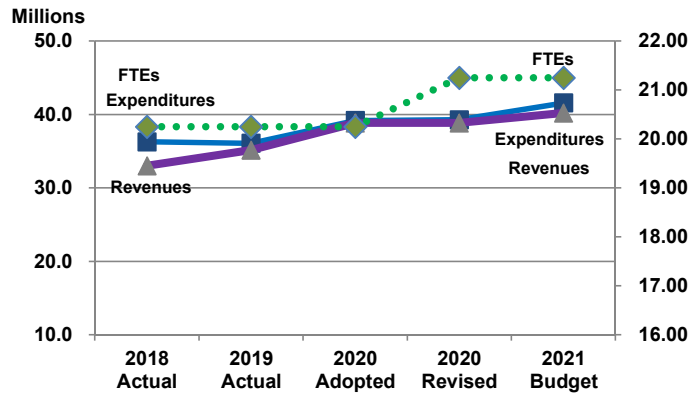
Significant adjustments to Human Resources' 2021 Recommended Budget include an increase in contractals due to anticipated increases in health insurance premiums (\$2,292,584), an increase in health insurance revenue to bring it in-line with anticipated revenue (\$1,313,269), and a \$3,000 increase in contractals for pre-employment drug screening costs.

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Expenditures							
Personnel	1,343,781	1,408,779	1,576,553	1,687,221	1,699,584	12,363	0.73%
Contractual Services	34,848,759	34,632,625	37,550,786	37,536,458	39,829,042	2,292,584	6.11%
Debt Service	-	-	-	-	-	-	-
Commodities	74,810	42,705	43,334	57,662	39,605	(18,057)	-31.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	2,286,890	5.82%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	32,819,366	34,890,331	38,661,634	38,661,634	39,974,903	1,313,269	3.40%
All Other Revenue	203,217	240,603	196,717	196,717	220,168	23,451	11.92%
Total Revenues	33,022,583	35,130,934	38,858,351	38,858,351	40,195,071	1,336,720	3.44%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	15.05	15.05	15.80	16.80	16.80	-	0.00%
Non-Property Tax Funded	5.20	5.20	4.45	4.45	4.45	-	0.00%
Total FTEs	20.25	20.25	20.25	21.25	21.25	-	0.00%

Budget Summary by Fund

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Fund							
General Fund	1,316,119	1,400,751	1,450,010	1,560,678	1,567,857	7,179	0.46%
Health/Dental/Life Ins. Res.	34,951,231	34,683,358	37,720,663	37,720,663	40,000,374	2,279,711	6.04%
Total Expenditures	36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	2,286,890	5.82%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to anticipated increase in health insurance premiums	2,292,584		
Increase in health insurance revenue to bring in-line with anticipated revenue		1,313,269	
Increase in contractals for pre-employment drug screen testing	3,000		
Total	2,295,584	1,313,269	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Comp & Class	110	298,420	331,602	280,647	280,647	286,746	2.17%	4.00
Work Environment	110	52,996	93,427	102,527	182,527	262,212	43.66%	3.00
Workforce Development	110	273,196	302,601	318,219	318,219	319,084	0.27%	3.25
HR Administration	110	404,569	388,628	418,320	528,988	445,855	-15.72%	4.55
Employee Development	110	286,939	284,493	330,297	250,297	253,961	1.46%	2.00
Medical Insurance	611	23,273,433	22,734,603	25,120,591	25,108,418	26,006,872	3.58%	-
Life Insurance	611	245,323	240,283	250,597	250,597	250,597	0.00%	-
Dental Insurance	611	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	-0.39%	-
Admin. Exp. Health & Life	611	40,894	75,284	41,000	53,173	41,000	-22.89%	-
Prescription Benefit	611	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	14.73%	-
Vision Insurance	611	443,295	481,822	457,679	457,679	450,312	-1.61%	-
Benefits Management	611	185,763	167,428	171,275	171,275	172,240	0.56%	1.45
Leave Donation Program	611	54,160	36,670	128,829	128,829	131,092	1.76%	3.00
Vol. Ret. Health & Life	611	-	-	-	-	-	0.00%	-
Total		36,267,350	36,084,109	39,170,673	39,281,341	41,568,231	5.82%	21.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Human Resources Officer	110	GRADE144	90,200	94,996	94,996	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE139	-	77,036	77,036	-	1.00	1.00
HR Manager	110	GRADE132	277,137	273,520	273,520	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	74,403	74,223	74,223	1.00	1.00	1.00
Management Analyst II	110	GRADE129	140,914	146,967	146,967	3.00	3.00	3.00
HR Project Assistant	110	GRADE124	41,530	41,430	41,430	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	47,152	48,212	48,212	1.00	1.00	1.00
HR Training Assistant	110	GRADE123	50,584	51,715	51,715	1.00	1.00	1.00
HR Assistant	110	GRADE120	110,976	113,474	113,474	3.00	3.00	3.00
PT Administrative Support	110	EXCEPT	7,715	7,696	7,696	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	30,859	31,554	31,554	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE144	22,550	23,749	23,749	0.20	0.20	0.20
HR Manager	611	GRADE132	77,454	79,197	79,197	1.00	1.00	1.00
Shared Leave Position	611	GRADE132	54,082	54,758	54,758	1.00	1.00	1.00
HR Project Assistant	611	GRADE124	13,843	13,810	13,810	0.25	0.25	0.25
Shared Leave Position	611	GRADE122	-	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,405	21,673	21,673	1.00	1.00	1.00
Subtotal					1,154,012			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,197			
Overtime/On Call/Holiday Pay					6,679			
Benefits					527,697			
Total Personnel Budget					1,699,584	20.25	21.25	21.25

• Compensation & Classification

The Compensation & Classification program provides on-going market analysis for all positions. A comprehensive grade analysis continues to provide the most accurate information for comparisons on job classification and compensation.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	262,689	278,602	280,247	280,247	286,746	6,499	2.3%
Contractual Services	35,695	53,000	200	200	-	(200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36	-	200	200	-	(200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	298,420	331,602	280,647	280,647	286,746	6,099	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,690	4,425	4,927	4,927	4,649	(278)	-5.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,690	4,425	4,927	4,927	4,649	(278)	-5.7%
Full-Time Equivalents (FTEs)	3.00	4.00	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).

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	52,579	93,366	102,527	182,527	260,712	78,185	42.8%
Contractual Services	416	61	-	-	1,500	1,500	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	52,996	93,427	102,527	182,527	262,212	79,685	43.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	100	100	0.0%
Total Revenues	-	-	-	-	100	100	0.0%
Full-Time Equivalents (FTEs)	3.00	-	1.00	3.00	3.00	-	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. In 2019, Workforce implemented SuccessFactors which allows for more efficient hiring and on-boarding processes.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	218,660	252,294	259,192	259,192	254,584	(4,609)	-1.8%
Contractual Services	49,176	44,981	51,527	51,527	57,000	5,473	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,360	5,326	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	273,196	302,601	318,219	318,219	319,084	864	0.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.25	3.25	3.25	3.25	3.25	-	0.0%

• Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce. Programs in this area support 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	345,883	357,443	378,886	489,554	414,200	(75,354)	-15.4%
Contractual Services	16,560	12,339	7,000	14,000	3,500	(10,500)	-75.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,126	18,847	32,434	25,434	28,155	2,721	10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	404,569	388,628	418,320	528,988	445,855	(83,133)	-15.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	950	-	-	950	950	0.0%
All Other Revenue	-	16	-	-	17	17	0.0%
Total Revenues	-	966	-	-	967	967	0.0%
Full-Time Equivalents (FTEs)	4.80	4.80	4.55	4.55	4.55	-	0.0%

• Employee Development

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership. The Workforce Development platform will focus on supervisory and leadership development.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	224,047	222,976	255,597	175,597	180,011	4,414	2.5%
Contractual Services	60,829	60,220	71,500	71,500	70,000	(1,500)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,063	1,297	3,200	3,200	3,950	750	23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	286,939	284,493	330,297	250,297	253,961	3,664	1.5%
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)	2.00	3.00	3.00	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 gives 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 Consolidated Omnibus Budget Reconciliation Act (COBRA) participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs. Employees have the ability to choose a benefit plan that meets their needs and flexibility.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,248,207	22,717,368	25,120,591	25,087,089	26,006,872	919,783	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,226	17,235	-	21,328	-	(21,328)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,273,433	22,734,603	25,120,591	25,108,418	26,006,872	898,454	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,269,910	25,892,253	26,397,716	26,397,716	26,850,137	452,421	1.7%
All Other Revenue	129,720	134,066	138,725	138,725	143,615	4,890	3.5%
Total Revenues	24,399,630	26,026,319	26,536,440	26,536,440	26,993,752	457,311	1.7%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	245,323	240,283	250,597	250,597	250,597	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	245,323	240,283	250,597	250,597	250,597	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	237,060	250,830	250,597	250,597	250,597	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	237,060	250,830	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,924,853	1,825,614	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,997,121	2,072,969	2,008,085	2,008,085	2,000,294	(7,791)	-0.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,997,121	2,072,969	2,008,085	2,008,085	2,000,294	(7,791)	-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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,894	75,284	41,000	53,173	41,000	(12,173)	-22.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,894	75,284	41,000	53,173	41,000	(12,173)	-22.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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, ASO model. A self-funded health insurance plan gives 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	1,405,360	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,783,510	9,121,656	9,542,607	9,542,607	10,947,967	1,405,360	14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,862,524	6,197,842	9,542,629	9,542,629	10,417,964	875,335	9.2%
All Other Revenue	18,299	33,768	-	-	-	-	0.0%
Total Revenues	5,880,823	6,231,610	9,542,629	9,542,629	10,417,964	875,335	9.2%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	443,295	481,822	457,679	457,679	450,312	(7,367)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	443,295	481,822	457,679	457,679	450,312	(7,367)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	444,475	471,062	457,679	457,679	450,312	(7,367)	-1.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	444,475	471,062	457,679	457,679	450,312	(7,367)	-1.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

The Benefits Management fund includes a Management Analyst I, a portion of the Chief Human Resources Officer (CHRO), and a portion of a Management Analyst II.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	185,763	167,428	171,275	171,275	172,240	965	0.6%
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	185,763	167,428	171,275	171,275	172,240	965	0.6%
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)	2.20	2.20	1.45	1.45	1.45	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	54,160	36,670	128,829	128,829	131,092	2,263	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	54,160	36,670	128,829	128,829	131,092	2,263	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	55,198	72,753	57,993	57,993	76,436	18,444	31.8%
Total Revenues	55,198	72,753	57,993	57,993	76,436	18,444	31.8%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
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	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,587	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,587	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%