

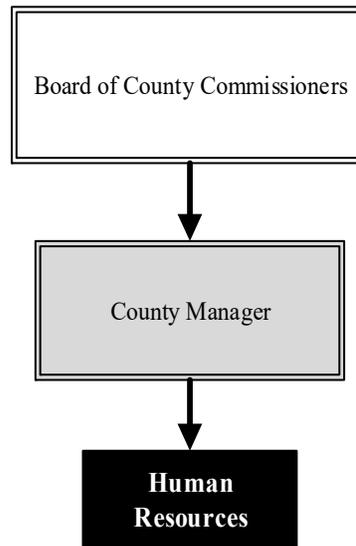
# Division of Human Resources

**Mission:** Human Resources supports all divisions 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.

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## 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

- Administered The Families First Coronavirus Response Act (FFCRA) leave to over 1,000 employees
- Established procedures to guide supervisors and employees through the complex personnel issues created by the coronavirus disease (COVID-19)
- Partnered with the Division of Information & Technology to implement a new Human Resource Information System (HRIS), Success Factors, encompassing all areas of employment, benefits, and employee and position management



# Accomplishments and Strategic Results

## Accomplishments

During 2020, HR quickly adapted to support the organization as it addressed COVID-19. This included establishing infrastructure and processes to administer the FFCRA, Emergency Paid Sick Leave, and Expanded Family Medical Leave programs. HR also advised Management on how to implement remote work and establish a County-wide telework policy. In addition, HR implemented employee furloughs during the pandemic.

Sedgwick County was selected as one of three employers to participate in the first KansasWorks Statewide Virtual Career Fair in May of 2020. HR has since participated in ten of these virtual fairs and have had approximately 550 job seekers visit the booth. The virtual fair has been utilized to highlight and talk with potential applicants about in-demand positions all over the County, including COVID-19 support, Public Safety, and Maintenance positions to name a few. The fair also allowed HR to partner with departments such as COMCARE and Emergency Medical Services (EMS) to host a few of these events while putting a focus on recruitment efforts for their programs.

## 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.

HR began the conversion of face-to-face training to an online delivery format, which included minimal equipment purchases, allowing the HR Training Room to serve as a host facility for online training and presentations.

HR converted the Professional Development Supervisor Training Series (PDSTS) program to an online format and licensed PowerPoint 365 and trained presenters to develop presentations for online delivery.

HR expanded access to the Kansas Leadership Center (KLC) for County departments that have not previously participated. This has been made somewhat easier as all KLC programs are being delivered virtually through 2021.

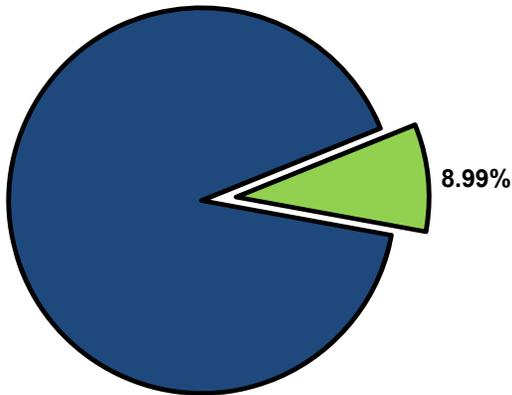


## Significant Budget Adjustments

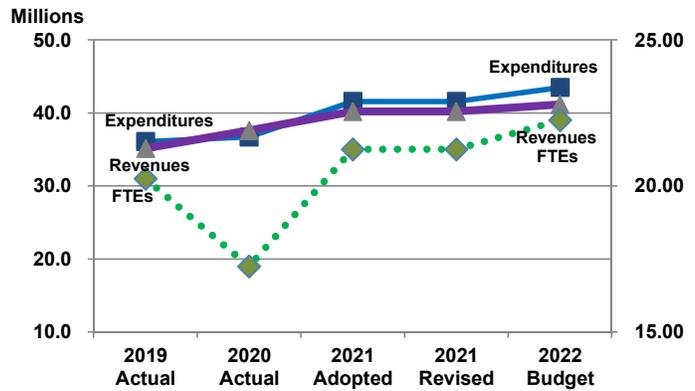
Significant adjustments to Human Resources' 2022 Recommended Budget include an increase in all other revenue to bring in-line with anticipated revenue (\$993,173), an increase in contractuals for the Cordico Wellness Application (\$60,000), and the addition of 1.0 full-time equivalent (FTE) HR Assistant position (\$57,407).

**Departmental Graphical Summary**

**Division of Human Resources**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	1,408,779	1,408,022	1,699,584	1,699,584	1,818,909	119,325	7.02%
Contractual Services	34,632,625	35,267,118	39,829,042	39,839,042	41,619,697	1,780,655	4.47%
Debt Service	-	-	-	-	-	-	-
Commodities	42,705	53,752	39,605	29,605	48,107	18,502	62.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>36,084,109</b>	<b>36,728,891</b>	<b>41,568,231</b>	<b>41,568,231</b>	<b>43,486,713</b>	<b>1,918,482</b>	<b>4.62%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	34,890,331	36,701,287	39,974,903	39,974,903	39,949,248	(25,655)	-0.06%
All Other Revenue	240,603	868,057	220,168	220,168	1,213,341	993,173	451.10%
<b>Total Revenues</b>	<b>35,130,934</b>	<b>37,569,344</b>	<b>40,195,071</b>	<b>40,195,071</b>	<b>41,162,589</b>	<b>967,518</b>	<b>2.41%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	15.05	15.80	16.80	16.80	17.80	1.00	5.95%
Non-Property Tax Funded	5.20	1.45	4.45	4.45	4.45	-	0.00%
<b>Total FTEs</b>	<b>20.25</b>	<b>17.25</b>	<b>21.25</b>	<b>21.25</b>	<b>22.25</b>	<b>1.00</b>	<b>4.71%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,400,751	1,368,808	1,567,857	1,567,857	1,717,434	149,577	9.54%
Health/Dental/Life Ins. Res.	34,683,358	35,360,083	40,000,374	40,000,374	41,769,279	1,768,905	4.42%
<b>Total Expenditures</b>	<b>36,084,109</b>	<b>36,728,891</b>	<b>41,568,231</b>	<b>41,568,231</b>	<b>43,486,713</b>	<b>1,918,482</b>	<b>4.62%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in all other revenue to bring in-line with anticipated revenue		993,173	
Increase in contractals for the Cordico Wellness Application	60,000		
Addition of 1.0 FTE HR Assistant	57,407		1.00
<b>Total</b>	<b>117,407</b>	<b>993,173</b>	<b>1.00</b>

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	21-'22' FTEs
Comp & Class	110	331,602	275,209	286,746	286,746	314,166	9.56%	4.00
Work Environment	110	93,427	262,378	262,212	262,212	362,760	38.35%	4.00
Workforce Development	110	302,601	299,313	319,084	319,084	316,835	-0.70%	3.25
HR Administration	110	388,628	323,424	445,855	445,855	479,059	7.45%	4.55
Employee Development	110	284,493	208,485	253,961	253,961	244,614	-3.68%	2.00
Medical Insurance	611	22,734,603	23,172,634	26,006,872	25,893,122	27,490,500	6.17%	-
Life Insurance	611	240,283	269,951	250,597	250,597	280,000	11.73%	-
Dental Insurance	611	1,825,614	1,604,601	2,000,294	2,000,294	1,800,000	-10.01%	-
Admin. Exp. Health & Life	611	75,284	70,267	41,000	41,000	41,000	0.00%	-
Prescription Benefit	611	9,121,656	9,580,933	10,947,967	10,947,967	11,385,765	4.00%	-
Vision Insurance	611	481,822	443,153	450,312	450,312	502,432	11.57%	-
Benefits Management	611	167,428	185,390	172,240	285,990	135,322	-52.68%	1.45
Leave Donation Program	611	36,670	33,155	131,092	131,092	134,260	2.42%	3.00
<b>Total</b>		<b>36,084,109</b>	<b>36,728,891</b>	<b>41,568,231</b>	<b>41,568,231</b>	<b>43,486,713</b>	<b>4.62%</b>	<b>22.25</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021	2021	2022	2021	2021	2022
			Adopted	Revised	Budget	Adopted	Revised	Budget
Chief Human Resources Officer	110	GRADE144	94,996	94,997	96,896	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE140	-	-	88,130	-	-	1.00
Deputy Chief Human Resources Officer	110	GRADE139	77,036	77,036	-	1.00	1.00	-
Director of Compensation & Classification	110	GRADE137	-	-	73,001	-	-	1.00
Director of Employee Development	110	GRADE137	-	-	77,892	-	-	1.00
Director of Employment	110	GRADE137	-	-	69,879	-	-	1.00
Director of Work Environment	110	GRADE137	-	-	83,256	-	-	1.00
HR Specialist	110	GRADE133	-	-	114,982	-	-	2.00
Director of Compensation & Classification	110	GRADE132	63,812	70,193	-	1.00	1.00	-
Director of Employee Development	110	GRADE132	74,896	74,896	-	1.00	1.00	-
Director of Employment	110	GRADE132	54,758	60,234	-	1.00	1.00	-
Director of Work Environment	110	GRADE132	80,054	80,054	-	1.00	1.00	-
HR Generalist	110	GRADE130	74,223	74,235	-	1.00	1.00	-
HR Specialist	110	GRADE129	99,206	98,739	-	2.00	2.00	-
Management Analyst II	110	GRADE129	-	43,895	44,406	-	0.75	0.75
Management Analyst I	110	GRADE129	47,762	-	-	1.00	-	-
HR Generalist	110	GRADE128	-	-	74,850	-	-	1.00
Management Analyst I	110	GRADE126	-	52,728	53,783	-	1.00	1.00
Management Analyst II	110	GRADE124	41,430	-	-	0.75	-	-
Administrative Support IV	110	GRADE123	48,212	48,214	49,179	1.00	1.00	1.00
HR Assistant	110	GRADE123	51,715	51,730	172,972	1.00	1.00	4.00
HR Assistant	110	GRADE122	-	-	33,612	-	-	1.00
HR Assistant	110	GRADE120	113,474	113,818	-	3.00	3.00	-
PT Administrative Support V	110	EXCEPT	31,554	18,277	18,277	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	7,696	1,250	1,250	0.25	0.25	0.25
Chief Human Resources Officer	611	GRADE144	23,749	23,749	24,224	0.20	0.20	0.20
Management Analyst I	611	GRADE132	79,197	-	-	1.00	-	-
Shared Leave Position	611	GRADE132	54,758	54,758	54,758	1.00	1.00	1.00
Management Analyst II	611	GRADE129	-	14,632	14,802	-	0.25	0.25
Management Analyst I	611	GRADE126	-	42,494	43,344	-	1.00	1.00
Management Analyst II	611	GRADE124	13,810	-	-	0.25	-	-
Shared Leave Position	611	GRADE122	-	-	-	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,211,166</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,198			
Overtime/On Call/Holiday Pay					7,279			
Benefits					541,267			
<b>Total Personnel Budget</b>					<b>1,818,909</b>	<b>21.25</b>	<b>21.25</b>	<b>22.25</b>

**• 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. This program has finalized compensation information to review job grades and make recommendations for proper grade and job alignment.

**Fund(s): County General Fund 110**

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	278,602	275,208	286,746	286,746	314,166	27,421	9.6%
Contractual Services	53,000	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>331,602</b>	<b>275,208</b>	<b>286,746</b>	<b>286,746</b>	<b>314,166</b>	<b>27,421</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,425	3,470	4,649	4,649	3,646	(1,003)	-21.6%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,425</b>	<b>3,470</b>	<b>4,649</b>	<b>4,649</b>	<b>3,646</b>	<b>(1,003)</b>	<b>-21.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

**• Work Environment**

The Work Environment program is responsible for partnering with County divisions, departments and offices of elected officials to help them create a work environment that provides a positive employee experience by ensuring fairness and establishing trust to enhance employee engagement. This section is responsible for the county's compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and for addressing all employee relations concerns.

**Fund(s): County General Fund 110**

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	93,366	262,378	260,712	260,712	361,760	101,048	38.8%
Contractual Services	61	-	1,500	1,500	1,000	(500)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>93,427</b>	<b>262,378</b>	<b>262,212</b>	<b>262,212</b>	<b>362,760</b>	<b>100,548</b>	<b>38.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>(100)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>33.3%</b>

**• 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. This program continues to improve recruitment and on-boarding efforts. The Workforce Development program regularly engages in online job fairs.

**Fund(s): County General Fund 110**

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	252,294	249,841	254,584	254,584	257,728	3,144	1.2%
Contractual Services	44,981	45,197	57,000	57,000	53,000	(4,000)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,326	4,275	7,500	7,500	6,107	(1,393)	-18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>302,601</b>	<b>299,313</b>	<b>319,084</b>	<b>319,084</b>	<b>316,835</b>	<b>(2,249)</b>	<b>-0.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	310	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	357,443	292,761	414,200	414,200	433,059	18,859	4.6%
Contractual Services	12,339	12,789	3,500	13,500	6,000	(7,500)	-55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,847	17,873	28,155	18,155	40,000	21,845	120.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>388,628</b>	<b>323,424</b>	<b>445,855</b>	<b>445,855</b>	<b>479,059</b>	<b>33,204</b>	<b>7.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	950	185	950	950	1,000	50	5.3%
All Other Revenue	16	223	17	17	20	3	20.2%
<b>Total Revenues</b>	<b>966</b>	<b>408</b>	<b>967</b>	<b>967</b>	<b>1,020</b>	<b>53</b>	<b>5.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.80</b>	<b>3.55</b>	<b>4.55</b>	<b>4.55</b>	<b>4.55</b>	<b>-</b>	<b>0.0%</b>

**• Employee Development**

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership. The Employee Development program collaborated with other departments and the Division of Information & Technology to continue providing training and development for supervisory staff, new and existing employees, and leadership as the County transitioned to a remote work environment. Although moving to a more virtual environment was planned in the future, transitioning as a result of the pandemic has improved service delivery to employees working non-traditional shifts and schedules, and significantly reduced time lost traveling to and from physical training facilities.

**Fund(s): County General Fund 110**

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	222,976	176,788	180,011	180,011	182,614	2,603	1.4%
Contractual Services	60,220	30,741	70,000	70,000	60,000	(10,000)	-14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,297	956	3,950	3,950	2,000	(1,950)	-49.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>284,493</b>	<b>208,485</b>	<b>253,961</b>	<b>253,961</b>	<b>244,614</b>	<b>(9,347)</b>	<b>-3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	63	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,717,368	23,141,986	26,006,872	25,893,122	27,490,500	1,597,378	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,235	30,648	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>22,734,603</b>	<b>23,172,634</b>	<b>26,006,872</b>	<b>25,893,122</b>	<b>27,490,500</b>	<b>1,597,378</b>	<b>6.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,892,253	26,108,220	26,850,137	26,850,137	27,044,521	194,384	0.7%
All Other Revenue	134,066	27,851	143,615	143,615	29,835	(113,780)	-79.2%
<b>Total Revenues</b>	<b>26,026,319</b>	<b>26,136,071</b>	<b>26,993,752</b>	<b>26,993,752</b>	<b>27,074,355</b>	<b>80,603</b>	<b>0.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	240,283	269,951	250,597	250,597	280,000	29,403	11.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>240,283</b>	<b>269,951</b>	<b>250,597</b>	<b>250,597</b>	<b>280,000</b>	<b>29,403</b>	<b>11.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,830	249,386	250,597	250,597	280,584	-	12.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>250,830</b>	<b>249,386</b>	<b>250,597</b>	<b>250,597</b>	<b>280,584</b>	<b>-</b>	<b>12.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,825,614	1,604,601	2,000,294	2,000,294	1,800,000	(200,294)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,825,614</b>	<b>1,604,601</b>	<b>2,000,294</b>	<b>2,000,294</b>	<b>1,800,000</b>	<b>(200,294)</b>	<b>-10.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,072,969	2,072,198	2,000,294	2,000,294	2,046,889	46,595	2.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>2,072,969</b>	<b>2,072,198</b>	<b>2,000,294</b>	<b>2,000,294</b>	<b>2,046,889</b>	<b>46,595</b>	<b>2.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	75,284	70,267	41,000	41,000	41,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>75,284</b>	<b>70,267</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,121,656	9,580,933	10,947,967	10,947,967	11,385,765	437,798	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>9,121,656</b>	<b>9,580,933</b>	<b>10,947,967</b>	<b>10,947,967</b>	<b>11,385,765</b>	<b>437,798</b>	<b>4.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,197,842	7,789,012	10,417,964	10,417,964	10,070,103	(347,861)	-3.3%
All Other Revenue	33,768	833,050	-	-	1,107,050	1,107,050	0.0%
<b>Total Revenues</b>	<b>6,231,610</b>	<b>8,622,062</b>	<b>10,417,964</b>	<b>10,417,964</b>	<b>11,177,153</b>	<b>759,189</b>	<b>7.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Vision Insurance**

The County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>								
<b>Expenditures</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Revised</b>	<b>2022 Budget</b>	<b>Amnt. Chg. '21 - '22</b>	<b>% Chg. '21 - '22</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	481,822	443,153	450,312	450,312	502,432	52,120	11.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>481,822</b>	<b>443,153</b>	<b>450,312</b>	<b>450,312</b>	<b>502,432</b>	<b>52,120</b>	<b>11.6%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	471,062	478,746	450,312	450,312	502,432	52,120	11.6%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>471,062</b>	<b>478,746</b>	<b>450,312</b>	<b>450,312</b>	<b>502,432</b>	<b>52,120</b>	<b>11.6%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	

**• 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.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>								
<b>Expenditures</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Revised</b>	<b>2022 Budget</b>	<b>Amnt. Chg. '21 - '22</b>	<b>% Chg. '21 - '22</b>	
Personnel	167,428	117,890	172,240	172,240	135,322	(36,918)	-21.4%	
Contractual Services	-	67,500	-	113,750	-	(113,750)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>167,428</b>	<b>185,390</b>	<b>172,240</b>	<b>285,990</b>	<b>135,322</b>	<b>(150,668)</b>	<b>-52.7%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.20</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>-</b>	<b>0.0%</b>	

**• 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**

<b>Expenditures</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>2021 Revised</b>	<b>2022 Budget</b>	<b>Amnt. Chg. '21 - '22</b>	<b>% Chg. '21 - '22</b>
Personnel	36,670	33,155	131,092	131,092	134,260	3,167	2.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>36,670</b>	<b>33,155</b>	<b>131,092</b>	<b>131,092</b>	<b>134,260</b>	<b>3,167</b>	<b>2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72,753	6,560	76,436	76,436	76,436	-	0.0%
<b>Total Revenues</b>	<b>72,753</b>	<b>6,560</b>	<b>76,436</b>	<b>76,436</b>	<b>76,436</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>