

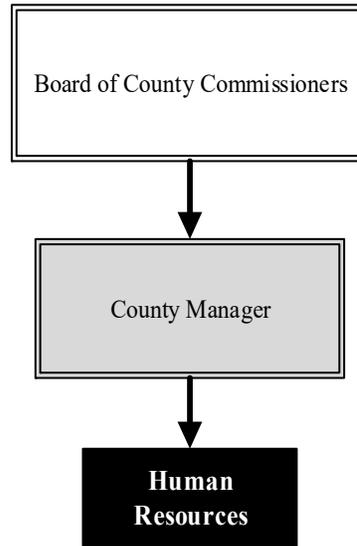
# Division of Human Resources

**Mission:** *The Division of Human Resources supports all divisions and departments 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 divisions and 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 Sedgwick County Emergency Paid Sick Leave program
- Administered the American Rescue Plan Act (ARPA) Premium Pay program designed to provide compensation for essential workers
- Reviewed grade alignment and implementation of position reclassifications



# Accomplishments and Strategic Results

## Accomplishments

HR continues to adapt to the pandemic environment and the challenges it has thrust upon the organization. A defined leave program, the Sedgwick County Emergency Sick Leave Program, allowed employees time away from work to address coronavirus disease (COVID-19) needs.

Sedgwick County also used ARPA funds to compensate employees that worked during the COVID-19 pandemic from March 2020 through March 2021.

The Division continues to put a strong emphasis on recruitment for all County positions. Employment Services dedicates resources for in-person and online recruitment events.

## Strategic Results

One of HR's strategic goals was to provide a competitive employment environment to attract and retain a diverse and high-performance workforce by developing policy options based on current and emerging benefit trends to attract and retain employees. The result of this goal was the implementation of gym membership reimbursements, allowing vacation sell into Health Savings Accounts (HSA), and remote work and flexible work schedule options.

Another goal was to create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission through the implementation of the Professional Supervisory Training Development Series for current supervisors. The goal was to have 100.0 percent completion of those employees who enrolled in the training series. In the spring of 2021, 23 out of 25 employees (92.0 percent) completed the series online. In the fall of 2021, 20 out of 20 employees (100.0 percent) completed the series online.

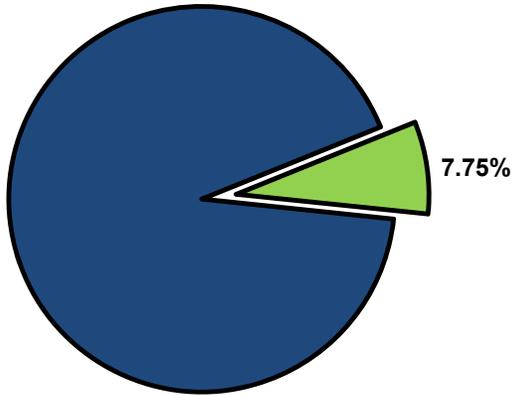


## Significant Budget Adjustments

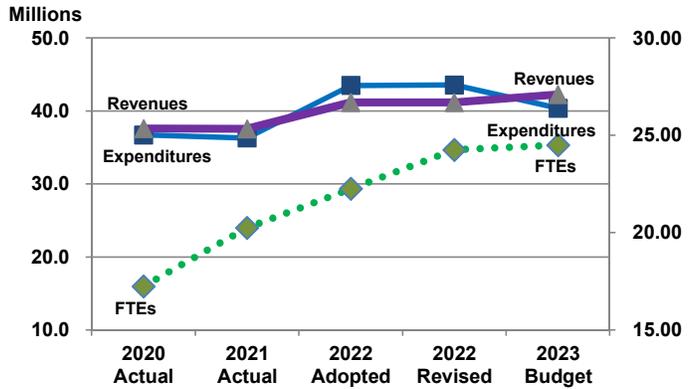
Significant adjustments to Human Resources' 2023 budget include a decrease in contractals due to a decrease in the County's insurance costs (\$3,453,055), an increase in charges for service to bring in-line with anticipated actuals (\$603,336), an increase in all other revenue to bring in-line with anticipated actuals (\$468,896), and the addition of 0.25 full-time equivalent (FTE) to create a full-time HR Administrative Support position (\$44,791).

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Expenditures</b>							
Personnel	1,408,022	1,600,919	1,818,909	1,842,003	2,146,470	304,466	16.53%
Contractual Services	35,267,118	34,672,592	41,619,697	41,659,797	38,169,237	(3,490,560)	-8.38%
Debt Service	-	-	-	-	-	-	-
Commodities	53,752	26,727	48,107	38,007	43,000	4,993	13.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>36,728,891</b>	<b>36,300,238</b>	<b>43,486,713</b>	<b>43,539,807</b>	<b>40,358,707</b>	<b>(3,181,101)</b>	<b>-7.31%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	36,701,287	36,025,788	39,949,248	39,949,248	40,552,584	603,336	1.51%
All Other Revenue	868,057	1,524,820	1,213,341	1,213,341	1,682,237	468,896	38.64%
<b>Total Revenues</b>	<b>37,569,344</b>	<b>37,550,608</b>	<b>41,162,589</b>	<b>41,162,589</b>	<b>42,234,821</b>	<b>1,072,232</b>	<b>2.60%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	15.80	15.80	17.80	19.80	20.05	0.25	1.26%
Non-Property Tax Funded	1.45	4.45	4.45	4.45	4.45	-	0.00%
<b>Total FTEs</b>	<b>17.25</b>	<b>20.25</b>	<b>22.25</b>	<b>24.25</b>	<b>24.50</b>	<b>0.25</b>	<b>1.03%</b>

**Budget Summary by Fund**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Fund</b>							
General Fund	1,368,808	1,514,659	1,717,434	1,770,528	2,028,616	258,088	14.58%
Health/Dental/Life Ins. Res.	35,360,083	34,785,579	41,769,279	41,769,279	38,330,090	(3,439,189)	-8.23%
<b>Total Expenditures</b>	<b>36,728,891</b>	<b>36,300,238</b>	<b>43,486,713</b>	<b>43,539,807</b>	<b>40,358,707</b>	<b>(3,181,101)</b>	<b>-7.31%</b>

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

	Expenditures	Revenues	FTEs
Decrease in contractals due to a decrease in the County's insurance costs	(3,453,055)		
Increase in charges for service revenue to bring in-line with anticipated actuals		603,336	
Increase in all other revenue to bring in-line with anticipated actuals		468,896	
Addition of 0.25 FTE to create a full-time HR Administrative Support position	44,791		0.25
<b>Total</b>	<b>(3,408,264)</b>	<b>1,072,232</b>	<b>0.25</b>

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	22-'23' FTEs
Comp & Class	110	275,209	297,338	314,166	348,754	404,252	15.91%	5.00
Work Environment	110	262,378	244,668	362,760	367,841	474,898	29.10%	5.00
Employment Services	110	299,313	306,562	316,835	320,791	391,510	22.05%	4.00
HR Administration	110	323,424	429,352	479,059	485,525	506,810	4.38%	4.05
Employee Development	110	208,485	236,739	244,614	247,617	251,146	1.43%	2.00
Medical Insurance	611	23,172,634	21,145,881	27,490,500	27,428,000	23,006,671	-16.12%	-
Life Insurance	611	269,951	271,848	280,000	280,000	385,952	37.84%	-
Dental Insurance	611	1,604,601	1,786,144	1,800,000	1,800,000	1,773,110	-1.49%	-
Admin. Exp. Health & Life	611	70,267	24,577	41,000	41,000	40,000	-2.44%	-
Prescription Benefit	611	9,580,933	10,776,173	11,385,765	11,385,765	12,103,559	6.30%	-
Vision Insurance	611	443,153	390,032	502,432	502,432	408,939	-18.61%	-
Benefits Management	611	185,390	316,204	135,322	197,822	471,954	138.57%	1.45
Leave Donation Program	611	33,155	74,719	134,260	134,260	139,905	4.21%	3.00
<b>Total</b>		<b>36,728,891</b>	<b>36,300,238</b>	<b>43,486,713</b>	<b>43,539,807</b>	<b>40,358,707</b>	<b>-7.31%</b>	<b>24.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Chief Human Resources Officer	110	GRADE144	96,896	100,772	100,772	0.80	0.80	0.80
Deputy Chief Human Resources Officer	110	GRADE140	88,130	88,129	88,129	1.00	1.00	1.00
Director of Comp. & Class.	110	GRADE137	73,001	73,001	73,001	1.00	1.00	1.00
Director of Employee Development	110	GRADE137	77,892	77,892	77,892	1.00	1.00	1.00
Director of Employment	110	GRADE137	69,879	69,879	69,879	1.00	1.00	1.00
Director of Work Environment	110	GRADE137	83,256	83,256	83,256	1.00	1.00	1.00
Human Resources Specialist	110	GRADE133	114,982	172,473	172,473	2.00	3.00	3.00
Management Analyst II	110	GRADE129	44,406	44,766	44,766	0.75	0.75	0.75
Human Resources Generalist	110	GRADE128	74,850	-	-	1.00	-	-
Management Analyst I	110	GRADE126	53,783	94,634	94,634	1.00	2.00	2.00
Administrative Support IV	110	GRADE123	49,179	49,180	49,180	1.00	1.00	1.00
HR Administrative Support	110	GRADE123	172,972	173,266	208,584	4.00	4.00	5.00
HR Assistant	110	GRADE122	33,612	33,612	33,612	1.00	1.00	1.00
HR Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Administrative Support	110	EXCEPT	1,250	8,403	-	0.25	0.25	-
PT HR Assistant	110	EXCEPT	15,777	15,246	15,246	0.50	0.50	0.50
Human Resources Generalist	110	FROZEN	-	75,691	75,691	-	1.00	1.00
Chief Human Resources Officer	611	GRADE144	24,224	25,193	25,193	0.20	0.20	0.20
Shared Leave Position	611	GRADE132	54,758	54,758	54,758	1.00	1.00	1.00
Management Analyst II	611	GRADE129	14,802	14,922	14,922	0.25	0.25	0.25
Management Analyst I	611	GRADE126	43,344	43,345	43,345	1.00	1.00	1.00
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	2.00	2.00	2.00
<b>Subtotal</b>					<b>1,347,007</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					150,330			
Overtime/On Call/Holiday Pay					7,979			
Benefits					641,154			
<b>Total Personnel Budget</b>					<b>2,146,470</b>	<b>22.25</b>	<b>24.25</b>	<b>24.50</b>

**• Compensation & Classification**

The Compensation & Classification program provides on-going market analysis for all positions. Additionally, recommendations have been made to improve staff salaries to be closer to market and more competitive. Currently, a vendor contracted market survey is underway for Fire District 1, Emergency Medical Services, and the District Attorney's Office, with recommendations provided for the 2023 budget cycle.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	275,209	297,338	314,166	318,554	404,252	85,697	26.9%
Contractual Services	-	-	-	30,000	-	(30,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	200	-	(200)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>275,209</b>	<b>297,338</b>	<b>314,166</b>	<b>348,754</b>	<b>404,252</b>	<b>55,497</b>	<b>15.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,470	3,215	3,646	3,646	3,378	(268)	-7.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>3,470</b>	<b>3,215</b>	<b>3,646</b>	<b>3,646</b>	<b>3,378</b>	<b>(268)</b>	<b>-7.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	262,378	244,668	361,760	366,841	474,898	108,058	29.5%
Contractual Services	-	-	1,000	1,000	-	(1,000)	-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>262,378</b>	<b>244,668</b>	<b>362,760</b>	<b>367,841</b>	<b>474,898</b>	<b>107,058</b>	<b>29.1%</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>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

**• Employment Services**

The Employment Services program houses and leads the vast majority of Human Resource's (HR) talent management services. These services help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services. Employment Services continues to improve recruitment and on-boarding efforts by taking a proactive approach to attract new talent and retain current talent.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	249,841	253,774	257,728	261,884	339,010	77,126	29.5%
Contractual Services	45,197	52,788	53,000	53,000	52,500	(500)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,275	-	6,107	5,907	-	(5,907)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>299,313</b>	<b>306,562</b>	<b>316,835</b>	<b>320,791</b>	<b>391,510</b>	<b>70,719</b>	<b>22.0%</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>310</b>	<b>-</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>4.00</b>	<b>0.75</b>	<b>23.1%</b>

**• Human Resources Administration**

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce through policy management and administration of employee programs including benefits, compensation, employment, training and development, and work environment.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	292,761	372,230	433,059	439,525	451,810	12,285	2.8%
Contractual Services	12,789	33,597	6,000	18,100	12,000	(6,100)	-33.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,873	23,526	40,000	27,900	43,000	15,100	54.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>323,424</b>	<b>429,352</b>	<b>479,059</b>	<b>485,525</b>	<b>506,810</b>	<b>21,285</b>	<b>4.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	185	395	1,000	1,000	404	(596)	-59.6%
All Other Revenue	223	318	20	20	331	310	1521.5%
<b>Total Revenues</b>	<b>408</b>	<b>713</b>	<b>1,020</b>	<b>1,020</b>	<b>735</b>	<b>(286)</b>	<b>-28.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.55</b>	<b>3.55</b>	<b>4.55</b>	<b>4.55</b>	<b>4.05</b>	<b>(0.50)</b>	<b>-11.0%</b>

**• Employee Development**

The Employee Development program provides training and development for supervisory staff, new and existing employees, and leadership. This area has collaborated with other departments, specifically the Division of Information Technology, to continue providing training and development as the County transitioned into a virtual work environment.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	176,788	171,987	182,614	185,617	193,051	7,434	4.0%
Contractual Services	30,741	61,551	60,000	58,000	58,095	95	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	956	3,202	2,000	4,000	-	(4,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>208,485</b>	<b>236,739</b>	<b>244,614</b>	<b>247,617</b>	<b>251,146</b>	<b>3,529</b>	<b>1.4%</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>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</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**

Sedgwick 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 Sedgwick 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,141,986	21,145,881	27,490,500	27,428,000	23,006,671	(4,421,330)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,648	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>23,172,634</b>	<b>21,145,881</b>	<b>27,490,500</b>	<b>27,428,000</b>	<b>23,006,671</b>	<b>(4,421,330)</b>	<b>-16.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,108,220	25,810,189	27,044,521	27,044,521	26,561,644	(482,877)	-1.8%
All Other Revenue	27,851	5,789	29,835	29,835	5,470	(24,365)	-81.7%
<b>Total Revenues</b>	<b>26,136,071</b>	<b>25,815,978</b>	<b>27,074,355</b>	<b>27,074,355</b>	<b>26,567,113</b>	<b>(507,242)</b>	<b>-1.9%</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 for \$50,000 from Sedgwick County. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>								
<b>Expenditures</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2023 Budget</b>	<b>Amnt. Chg. '22 - '23</b>	<b>% Chg. '22 - '23</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	269,951	271,848	280,000	280,000	385,952	105,952	37.8%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>269,951</b>	<b>271,848</b>	<b>280,000</b>	<b>280,000</b>	<b>385,952</b>	<b>105,952</b>	<b>37.8%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	249,386	250,058	280,584	280,584	385,952	-	37.6%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>249,386</b>	<b>250,058</b>	<b>280,584</b>	<b>280,584</b>	<b>385,952</b>	<b>-</b>	<b>37.6%</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 Sedgwick 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.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>								
<b>Expenditures</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2023 Budget</b>	<b>Amnt. Chg. '22 - '23</b>	<b>% Chg. '22 - '23</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	1,604,601	1,786,144	1,800,000	1,800,000	1,773,110	(26,890)	-1.5%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>1,604,601</b>	<b>1,786,144</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,773,110</b>	<b>(26,890)</b>	<b>-1.5%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	2,072,198	1,971,937	2,046,889	2,046,889	1,808,706	(238,183)	-11.6%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>2,072,198</b>	<b>1,971,937</b>	<b>2,046,889</b>	<b>2,046,889</b>	<b>1,808,706</b>	<b>(238,183)</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>	

**• Administrative Expense - Health & Life**

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by Sedgwick County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, health savings accounts, and flexible spending accounts.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	70,267	24,577	41,000	41,000	40,000	(1,000)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>70,267</b>	<b>24,577</b>	<b>41,000</b>	<b>41,000</b>	<b>40,000</b>	<b>(1,000)</b>	<b>-2.4%</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. Sedgwick 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	9,580,933	10,776,173	11,385,765	11,385,765	12,103,559	717,794	6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>9,580,933</b>	<b>10,776,173</b>	<b>11,385,765</b>	<b>11,385,765</b>	<b>12,103,559</b>	<b>717,794</b>	<b>6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,789,012	7,544,333	10,070,103	10,070,103	11,383,562	1,313,458	13.0%
All Other Revenue	833,050	1,489,900	1,107,050	1,107,050	1,600,000	492,950	44.5%
<b>Total Revenues</b>	<b>8,622,062</b>	<b>9,034,233</b>	<b>11,177,153</b>	<b>11,177,153</b>	<b>12,983,562</b>	<b>1,806,408</b>	<b>16.2%</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**

Sedgwick 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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2023 Budget</b>	<b>Amnt. Chg. '22 - '23</b>	<b>% Chg. '22 - '23</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	443,153	390,032	502,432	502,432	408,939	(93,493)	-18.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>443,153</b>	<b>390,032</b>	<b>502,432</b>	<b>502,432</b>	<b>408,939</b>	<b>(93,493)</b>	<b>-18.6%</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>	

**• 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>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2023 Budget</b>	<b>Amnt. Chg. '22 - '23</b>	<b>% Chg. '22 - '23</b>	
Personnel	117,890	186,204	135,322	135,322	143,543	8,220	6.1%	
Contractual Services	67,500	130,000	-	62,500	328,411	265,911	425.5%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>185,390</b>	<b>316,204</b>	<b>135,322</b>	<b>197,822</b>	<b>471,954</b>	<b>274,131</b>	<b>138.6%</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>1.45</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.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>							
<b>Expenditures</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Adopted</b>	<b>2022 Revised</b>	<b>2023 Budget</b>	<b>Amnt. Chg. '22 - '23</b>	<b>% Chg. '22 - '23</b>
Personnel	33,155	74,719	134,260	134,260	139,905	5,646	4.2%
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>33,155</b>	<b>74,719</b>	<b>134,260</b>	<b>134,260</b>	<b>139,905</b>	<b>5,646</b>	<b>4.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,560	28,813	76,436	76,436	76,436	-	0.0%
<b>Total Revenues</b>	<b>6,560</b>	<b>28,813</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>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>