

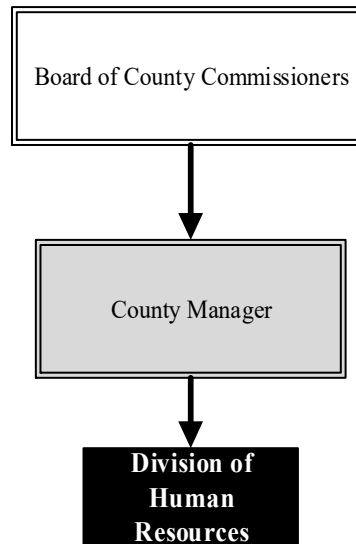
Division of Human Resources

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.

Sheena Schmutz
Chief Human Resources Officer
 100 N. Broadway St., Suite 130
 Wichita, KS 67202
 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 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

- Created and implemented seven new compensation plans and updated existing pay plans resulting in radical increases to employee compensation
- Implemented an electronic exit survey program
- Successfully implemented the Pilot Program for employee evaluations for Performance and Goals. This process links employee profiles within the SuccessFactors platform, thus increasing engagement and communication between employees and supervisors



Accomplishments and Strategic Results

Accomplishments

HR created and implemented new pay plans that fit departmental needs to assist with recruitment and retention. Wages were aligned to reflect market value, sustainability, and internal equity.

HR oversaw updates to numerous County policies that reflect best practices, consistency, fairness, and equality for employees.

HR also led increased recruitment efforts to build a competitive workforce.

Strategic Results

HR strives to create a competitive employment environment. In doing so, HR provides a competitive compensation package, generous health and wellness benefits, and flexible work arrangements. HR uses technology to leverage candidates the ability to access multiple position postings. In addition, HR continuously strives to align positions for internal equity, market competitiveness, and industry need.

Sedgwick County also utilized American Rescue Plan Act (ARPA) funds to assist with recruitment efforts to bring employment back to pre-pandemic levels. HR uses these funds to provide a strong online presence for recruitment and organizational visibility.

HR has also launched an updated employee goal and performance module on SuccessFactors. This online and interactive goal creation and performance evaluation module allows employees to set goals and see progress alongside their supervisor throughout the evaluation year.

Sedgwick County is increasing the number of new hires. In 2022, the County saw over 680 new hires. The separation rate has remained consistent from 2021 at 21.0 percent but slightly higher than 2019 at 16.0 percent. Retention is steady averaging 8.37 years, slightly below pre-pandemic levels.

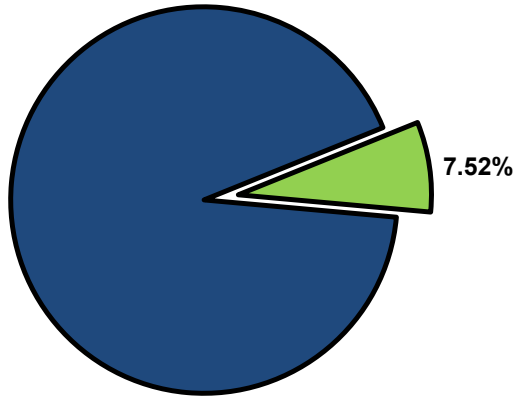


Significant Budget Adjustments

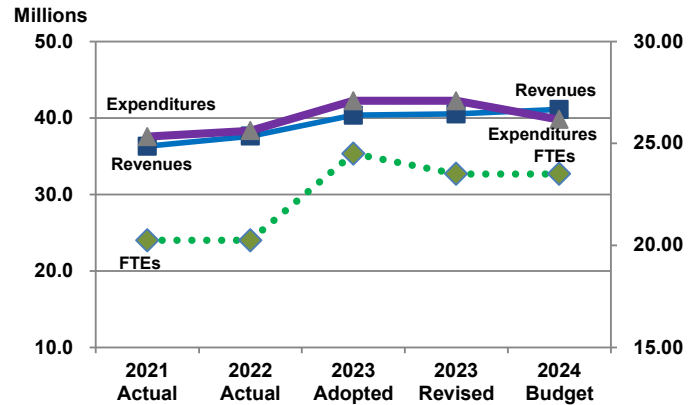
Significant adjustments to Human Resources' 2024 Recommended Budget include a decrease in charges for services revenue to bring in-line with actuals (\$2,610,930), an increase in contractals due to an increase in the County's insurance costs (\$499,797), an increase in all other revenue to bring in-line with actuals (\$174,618), and a decrease in contractals due to 2023 costs for a compensation plan study (\$108,000).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,600,919	1,893,857	2,146,470	2,146,470	2,211,465	64,996	3.03%
Contractual Services	34,672,592	35,682,200	38,169,237	38,315,122	38,775,939	460,817	1.20%
Debt Service	-	-	-	-	-	-	-
Commodities	26,727	33,722	43,000	60,600	103,820	43,220	71.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	36,300,238	37,609,779	40,358,707	40,522,192	41,091,224	569,033	1.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	36,025,788	36,489,475	40,552,584	40,552,584	37,941,654	(2,610,930)	-6.44%
All Other Revenue	1,524,820	1,822,622	1,682,237	1,682,237	1,856,855	174,618	10.38%
Total Revenues	37,550,608	38,312,097	42,234,821	42,234,821	39,798,509	(2,436,311)	-5.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.80	18.80	20.05	19.05	19.05	-	0.00%
Non-Property Tax Funded	4.45	1.45	4.45	4.45	4.45	-	0.00%
Total FTEs	20.25	20.25	24.50	23.50	23.50	-	0.00%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,514,659	1,807,685	2,028,616	2,192,101	2,079,867	(112,234)	-5.12%
Health/Dental/Life Ins. Res.	34,785,579	35,802,094	38,330,090	38,330,090	39,011,357	681,267	1.78%
Total Expenditures	36,300,238	37,609,779	40,358,707	40,522,192	41,091,224	569,033	1.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(2,610,930)	
Increase in contractals due to an increase in the County's insurance costs	499,797		
Increase in all other revenue to bring in-line with anticipated actuals		174,618	
Decrease in contractals due to 2023 costs for a compensation plan study	(108,000)		
Total	391,797	(2,436,312)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	23-'24' FTEs
Comp & Class	110	297,338	408,145	404,252	518,237	465,462	-10.18%	5.00
Work Environment	110	244,668	344,180	474,898	429,898	427,465	-0.57%	4.00
Employment Services	110	306,562	223,193	391,510	361,510	324,719	-10.18%	3.00
HR Administration	110	429,352	607,929	506,810	581,810	644,261	10.73%	5.05
Employee Development	110	236,739	224,238	251,146	300,646	217,960	-27.50%	2.00
Medical Insurance	611	21,145,881	21,712,889	23,006,671	22,969,171	23,013,482	0.19%	-
Life Insurance	611	271,848	284,280	385,952	385,952	390,000	1.05%	-
Dental Insurance	611	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	1.52%	-
Admin. Exp. Health & Life	611	24,577	24,536	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	3.32%	-
Vision Insurance	611	390,032	404,638	408,939	408,939	386,826	-5.41%	-
Benefits Management	611	316,204	349,294	471,954	509,454	740,191	45.29%	1.45
Leave Donation Program	611	74,719	39,233	139,905	139,905	135,638	-3.05%	3.00
Total		36,300,238	37,609,779	40,358,707	40,522,192	41,091,224	1.40%	23.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Chief Human Resources Officer	110	GRADE76	-	-	111,011	-	-	0.80
Deputy Chief Human Resources Officer	110	GRADE72	-	-	102,939	-	-	1.00
Director of Comp. & Class.	110	GRADE69	-	-	99,354	-	-	1.00
Director of Employment	110	GRADE69	-	-	87,681	-	-	1.00
Director of Work Environment	110	GRADE69	-	-	91,714	-	-	1.00
Human Resources Specialist	110	GRADE65	-	-	202,661	-	-	3.00
HR Training Specialist	110	GRADE63	-	-	58,832	-	-	1.00
Human Resources Generalist	110	GRADE61	-	-	79,248	-	-	1.00
Management Analyst II	110	GRADE61	-	-	53,426	-	-	0.75
Management Analyst I	110	GRADE59	-	-	109,555	-	-	2.00
Human Resources Assistant	110	GRADE56	-	-	244,765	-	-	5.00
Administrative Support IV	110	GRADE55	-	-	54,163	-	-	1.00
PT HR Assistant	110	EXCEPT	-	-	15,990	-	-	0.50
Chief Human Resources Officer	110	GRADE144	100,772	111,011	-	0.80	0.80	-
Deputy Chief Human Resources Officer	110	GRADE140	88,129	97,083	-	1.00	1.00	-
Director of Comp. & Class.	110	GRADE137	73,001	80,417	-	1.00	1.00	-
Director of Employment	110	GRADE137	69,879	76,979	-	1.00	1.00	-
Director of Work Environment	110	GRADE137	83,256	91,714	-	1.00	1.00	-
HR Training Specialist	110	GRADE137	77,892	-	-	1.00	-	-
Human Resources Specialist	110	GRADE133	172,473	186,950	-	3.00	3.00	-
HR Training Specialist	110	GRADE131	-	55,827	-	-	1.00	-
Management Analyst II	110	GRADE129	44,766	49,277	-	0.75	0.75	-
Management Analyst I	110	GRADE126	94,634	104,254	-	2.00	2.00	-
Administrative Support IV	110	GRADE123	49,180	54,161	-	1.00	1.00	-
Human Resources Assistant	110	GRADE123	173,266	226,649	-	4.00	5.00	-
PT HR Assistant	110	GRADE123	35,318	-	-	1.00	-	-
Trial Technology Specialist	110	GRADE122	33,612	-	-	1.00	-	-
PT HR Assistant	110	EXCEPT	15,246	16,630	-	0.50	0.50	-
Human Resources Generalist	110	FROZEN	75,691	80,101	-	1.00	1.00	-
Chief Human Resources Officer	611	GRADE76	-	-	27,753	-	-	0.20
Management Analyst II	611	GRADE61	-	-	17,809	-	-	0.25
Management Analyst I	611	GRADE59	-	-	52,947	-	-	1.00
Chief Human Resources Officer	611	GRADE144	25,193	27,753	-	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	14,922	16,426	-	0.25	0.25	-
Management Analyst I	611	GRADE126	43,345	47,759	-	1.00	1.00	-
Shared Leave Position	611	GRADE113	21,673	21,673	21,673	2.00	2.00	2.00
Subtotal					1,486,279			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,614			
Overtime/On Call/Holiday Pay					8,079			
Benefits					654,493			
Total Personnel Budget					2,211,465	24.50	23.50	23.50

• 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.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	297,338	378,083	404,252	404,252	465,462	61,210	15.1%
Contractual Services	-	29,985	-	113,985	-	(113,985)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	77	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,338	408,145	404,252	518,237	465,462	(52,775)	-10.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,215	3,520	3,378	3,378	3,698	320	9.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,215	3,520	3,378	3,378	3,698	320	9.5%
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	5.00	-	0.0%

• Work Environment

The Work Environment program is responsible for partnering with County divisions, departments, and offices of elected officials to help them create a positive work environment by ensuring fairness and establishing trust to enhance employee engagement. This program 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	244,668	344,180	474,898	429,898	427,465	(2,433)	-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	244,668	344,180	474,898	429,898	427,465	(2,433)	-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)	3.00	4.00	5.00	4.00	4.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	253,774	166,201	339,010	309,010	259,719	(49,291)	-16.0%
Contractual Services	52,788	58,735	52,500	52,400	65,000	12,600	24.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(1,743)	-	100	-	(100)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	306,562	223,193	391,510	361,510	324,719	(36,791)	-10.2%
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)	3.25	3.25	4.00	3.00	3.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	372,230	559,735	451,810	526,810	588,941	62,131	11.8%
Contractual Services	33,597	17,499	12,000	22,000	12,000	(10,000)	-45.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,526	30,696	43,000	33,000	43,320	10,320	31.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	429,352	607,929	506,810	581,810	644,261	62,451	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	395	260	404	404	260	(144)	-35.7%
All Other Revenue	318	8	331	331	8	(322)	-97.5%
Total Revenues	713	268	735	735	268	(466)	-63.5%
Full-Time Equivalents (FTEs)	3.55	4.55	4.05	5.05	5.05	-	0.0%

• Employee Development

The Employee Development program provides training and development for all employees of Sedgwick County. This area has collaborated with departments to provide training and development as the County transitioned into a virtual work environment. Projects include the implementation of a new Learning Management System to assist in better access to individual training and development.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	171,987	194,632	193,051	193,051	177,960	(15,091)	-7.8%
Contractual Services	61,551	24,914	58,095	105,595	40,000	(65,595)	-62.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,202	4,692	-	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,739	224,238	251,146	300,646	217,960	(82,686)	-27.5%
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	2.00	2.00	2.00	2.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,145,881	21,712,889	23,006,671	22,969,171	23,013,482	44,311	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,145,881	21,712,889	23,006,671	22,969,171	23,013,482	44,311	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,810,189	26,728,584	26,561,644	26,561,644	26,955,063	393,419	1.5%
All Other Revenue	5,789	232,644	5,470	5,470	251,604	246,135	4499.9%
Total Revenues	25,815,978	26,961,228	26,567,113	26,567,113	27,206,667	639,554	2.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	271,848	284,280	385,952	385,952	390,000	4,048	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,848	284,280	385,952	385,952	390,000	4,048	1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,058	4,609	385,952	385,952	290,905	-	-24.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	250,058	4,609	385,952	385,952	290,905	-	-24.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	26,890	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,786,144	1,682,484	1,773,110	1,773,110	1,800,000	26,890	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,971,937	1,935,592	1,808,706	1,808,706	2,138,449	329,743	18.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,971,937	1,935,592	1,808,706	1,808,706	2,138,449	329,743	18.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,577	24,536	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,577	24,536	40,000	40,000	40,000	-	0.0%
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)	-	-	-	-	-	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	401,662	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,776,173	11,304,740	12,103,559	12,103,559	12,505,221	401,662	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,544,333	7,375,164	11,383,562	11,383,562	8,084,631	(3,298,930)	-29.0%
All Other Revenue	1,489,900	1,584,728	1,600,000	1,600,000	1,600,000	-	0.0%
Total Revenues	9,034,233	8,959,892	12,983,562	12,983,562	9,684,631	(3,298,930)	-25.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

Sedgwick 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	390,032	404,638	408,939	408,939	386,826	(22,114)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	390,032	404,638	408,939	408,939	386,826	(22,114)	-5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	445,661	441,745	408,939	408,939	468,648	59,708	14.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	445,661	441,745	408,939	408,939	468,648	59,708	14.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	186,204	211,794	143,543	143,543	156,280	12,737	8.9%
Contractual Services	130,000	137,500	328,411	340,411	523,411	183,000	53.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	25,500	60,500	35,000	137.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,204	349,294	471,954	509,454	740,191	230,737	45.3%
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)	1.45	1.45	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 their 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	74,719	39,233	139,905	139,905	135,638	(4,267)	-3.0%
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	74,719	39,233	139,905	139,905	135,638	(4,267)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,813	5,242	76,436	76,436	5,242	-	-93.1%
Total Revenues	28,813	5,242	76,436	76,436	5,242	-	-93.1%
Full-Time Equivalents (FTEs)	3.00	-	3.00	3.00	3.00	-	0.0%