

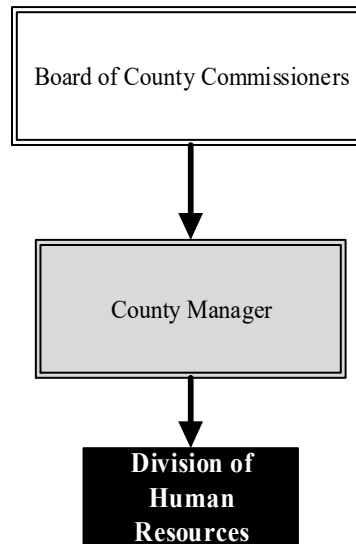
Division of Human Resources

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 high-performance workforce
- Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission

Highlights

- Implemented shift pay adjustments to align with competitive market rates
- Implemented a new Medical and Prescription plan with enhanced coverage for employees and their families
- HR represented Sedgwick County at over 80 recruitment events
- HR reconfigured the career website to be more user friendly and appealing to employment candidates



Accomplishments and Strategic Results

Accomplishments

Consistent with previous years, Sedgwick County has prioritized compensation as a strategy to stabilize the workforce. As a result, the County has continued to increase wages through meaningful pay adjustments. As a result, approximately 58.0 percent of surveyed employees feel fairly compensated compared to local market data. In addition, overall employee turnover has declined over the past year at Sedgwick County.

HR performed an Employee Engagement Survey seeking feedback from employees about their work experience, work environment, and overall satisfaction levels. In total, 45.0 percent of employees responded to the survey. Approximately 96.0 percent of surveyed employees are satisfied with the work that they perform.

Strategic Results

One of HR's strategic goals is to foster a competitive and supportive employment environment that attracts and retains a high-performing workforce. To meet this goal, the Division strives to meet industry benchmarks that indicate vacancy rates between 5.0 percent and 10.0 percent are reflective of a healthy and sustainable workforce environment. From 2023 to 2024, the average vacancy rate decreased significantly - from 16.6 percent to 9.2 percent.

Another strategic goal for HR is to create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission. In alignment with this goal, HR implemented a Learning Management System (LMS) inclusive of an electronic learning library with a goal that 100.0 percent of employees will complete required annual training courses. In 2024, 98.5 percent of employees completed annual required training courses.

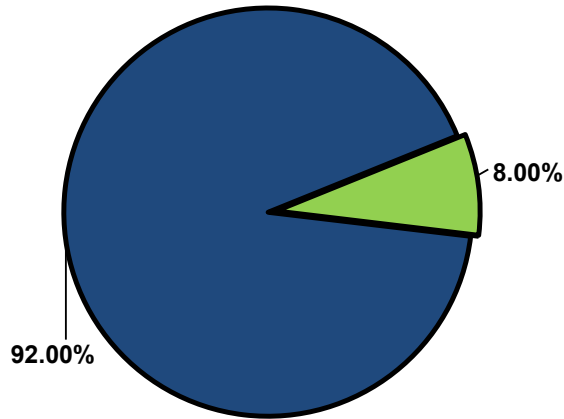


Significant Budget Adjustments

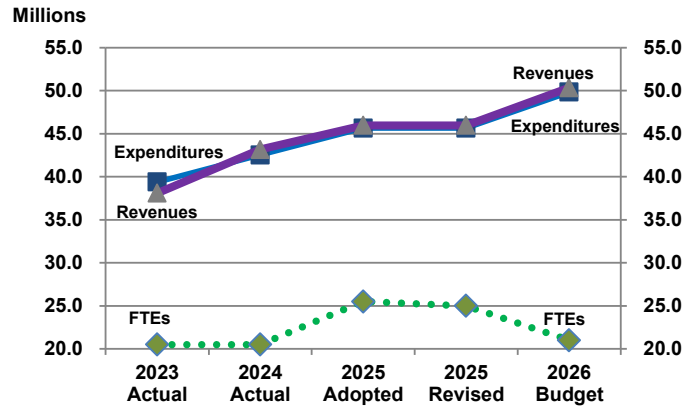
Significant adjustments to Human Resources' 2026 budget include an increase in contractals due to increased insurance costs (\$4,168,605), an increase in charges for services revenue to bring in-line with anticipated actuals (\$4,124,218), an increase all other revenue to bring in-line with anticipated actuals (\$241,749), the elimination of the Leave Donation Program and 3.0 full-time equivalent (FTE) Shared Leave positions (\$139,247), and the elimination of 1.0 FTE Administrative Support II position (\$52,293).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	1,940,648	2,015,216	2,407,314	2,407,314	2,293,020	(114,294)	-4.75%
Contractual Services	37,391,609	40,479,204	43,145,196	43,155,380	47,425,822	4,270,442	9.90%
Debt Service	-	-	-	-	-	-	-
Commodities	58,741	35,249	105,500	95,316	110,500	15,184	15.93%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	39,390,998	42,529,669	45,658,010	45,658,010	49,829,343	4,171,332	9.14%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	34,920,479	38,839,295	42,510,725	42,510,725	46,634,943	4,124,218	9.70%
All Other Revenue	3,160,006	4,322,946	3,462,918	3,462,918	3,704,667	241,749	6.98%
Total Revenues	38,080,486	43,162,241	45,973,643	45,973,643	50,339,611	4,365,968	9.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.05	19.05	21.05	20.55	19.55	(1.00)	-4.87%
Non-Property Tax Funded	1.45	1.45	4.45	4.45	1.45	(3.00)	-67.42%
Total FTEs	20.50	20.50	25.50	25.00	21.00	(4.00)	-16.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,059,910	1,946,409	2,370,133	2,370,133	2,373,127	2,994	0.13%
Health/Dental/Life Ins. Res.	37,331,087	40,583,260	43,287,878	43,287,878	47,456,216	4,168,338	9.63%
Total Expenditures	39,390,998	42,529,669	45,658,010	45,658,010	49,829,343	4,171,332	9.14%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to increased insurance costs	4,168,605		
Increase in charges for services revenue to bring in-line with anticipated actuals		4,124,218	
Increase in all other revenue to bring in-line with anticipated actuals		241,749	
Elimination of Leave Donation Program and 3.0 FTE Shared Leave positions	(139,247)		(3.00)
Elimination of 1.0 FTE Administrative Support II positon	(52,293)		(1.00)
Total	3,977,065	4,365,967	(4.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Comp & Class	110	508,979	422,822	486,988	486,988	483,440	-0.73%	5.00
Work Environment	110	379,942	392,645	500,039	462,528	520,327	12.50%	5.00
Employment Services	110	293,833	328,739	463,113	463,113	480,726	3.80%	4.00
HR Administration	110	653,535	695,932	745,039	789,550	699,643	-11.39%	4.55
Employee Development	110	223,621	106,271	174,953	167,953	188,991	12.53%	1.00
Medical Insurance	611	21,866,938	23,031,886	27,658,750	25,408,750	28,497,033	12.15%	-
Life Insurance	611	357,734	394,598	400,842	400,842	415,679	3.70%	-
Dental Insurance	611	1,836,042	1,802,969	2,012,272	2,012,272	1,918,754	-4.65%	-
Admin. Exp. Health & Life	611	24,303	20,098	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	12,483,999	14,366,776	11,853,750	14,103,750	15,344,591	8.80%	-
Vision Insurance	611	412,570	433,817	411,368	411,368	447,790	8.85%	-
Benefits Management	611	310,281	508,539	771,648	771,648	792,369	2.69%	1.45
Leave Donation Program	611	39,220	24,578	139,247	139,247	-	-100.00%	-
Total		39,390,998	42,529,669	45,658,010	45,658,010	49,829,343	9.14%	21.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Chief Human Resources Officer	110	GRADE 76	118,461	129,360	129,360	0.80	0.80	0.80
Deputy Chief HR Officer	110	GRADE 72	106,027	115,781	115,781	1.00	1.00	1.00
Dir. of Comp. & Classification	110	GRADE 69	102,335	107,452	107,452	1.00	1.00	1.00
Dir. of Employment & Training	110	GRADE 69	90,312	94,827	94,827	1.00	1.00	1.00
Director of Work Environment	110	GRADE 69	94,466	91,049	91,049	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	55,389	58,140	58,140	0.75	0.75	0.75
Human Resources Specialist	110	GRADE 65	208,740	207,172	207,172	3.00	3.00	3.00
Human Resources Data Analyst	110	GRADE 62	60,031	63,024	63,024	1.00	1.00	1.00
HR Training Specialist	110	GRADE 61	57,502	60,377	60,377	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	55,788	58,573	58,573	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	161,239	176,218	176,218	3.00	3.00	3.00
Human Resources Assistant	110	GRADE 56	194,058	191,588	191,588	4.00	4.00	4.00
Administrative Support VI	110	GRADE 57	41,155	46,114	46,114	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	57,762	37,211	-	1.00	1.00	-
PT HR Assistant	110	GRADE 55	5,000	-	-	0.50	-	-
Chief Human Resources Officer	110	GRADE 76	29,615	32,340	32,340	0.20	0.20	0.20
Management Analyst II	611	GRADE 61	18,463	19,380	19,380	0.25	0.25	0.25
Management Analyst I	611	GRADE 59	48,399	64,251	64,251	1.00	1.00	1.00
Shared Leave Position	611	GRADE 122	76,431	76,431	-	3.00	3.00	-
Subtotal					1,515,645			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					93,779			
Overtime/On Call/Holiday Pay					7,579			
Benefits					676,018			
Total Personnel Budget					2,293,020	25.50	25.00	21.00

• Compensation & Classification

The Compensation & Classification program provides on-going analysis for all positions including, job descriptions, pay grade analysis, and staffing table management. This programs ensures compliance and provides interpretation of the Federal Fair Labor Standards Act (FLSA), the Uniformed Services Employment and Reemployment Rights Act (USERRA), as well as many County policies. These pieces work together to provide equitable and consistent practices and procedures.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	385,544	422,822	486,988	486,988	483,440	(3,548)	-0.7%
Contractual Services	123,435	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	508,979	422,822	486,988	486,988	483,440	(3,548)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,480	3,475	4,707	4,707	3,651	(1,056)	-22.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	4,480	3,475	4,707	4,707	3,651	(1,056)	-22.4%
Full-Time Equivalents (FTEs)	5.00	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	379,942	392,645	500,039	454,078	520,327	66,249	14.6%
Contractual Services	-	-	-	8,450	-	(8,450)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	379,942	392,645	500,039	462,528	520,327	57,799	12.5%
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)	5.00	4.00	5.00	5.00	5.00	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	231,049	260,590	355,613	355,613	383,139	27,526	7.7%
Contractual Services	61,846	68,149	107,500	107,000	97,587	(9,413)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	939	-	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,833	328,739	463,113	463,113	480,726	17,613	3.8%
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	4.00	4.00	4.00	-	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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	597,322	625,997	688,039	734,000	635,643	(98,358)	-13.4%
Contractual Services	24,989	38,298	12,000	23,234	14,000	(9,234)	-39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,224	31,637	45,000	32,316	50,000	17,684	54.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	653,535	695,932	745,039	789,550	699,643	(89,908)	-11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	305	385	305	305	385	80	26.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	305	385	305	305	385	80	26.2%
Full-Time Equivalents (FTEs)	5.05	6.05	6.05	5.55	4.55	(1.00)	-18.0%

• 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	102,013	78,880	79,628	79,628	91,991	12,363	15.5%
Contractual Services	120,530	23,779	95,325	86,325	97,000	10,675	12.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,078	3,612	-	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	223,621	106,271	174,953	167,953	188,991	21,038	12.5%
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	1.00	1.00	1.00	1.00	-	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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,866,938	23,031,886	27,658,750	25,408,750	28,497,033	3,088,283	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	21,866,938	23,031,886	27,658,750	25,408,750	28,497,033	3,088,283	12.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,522,342	28,647,121	27,764,666	27,764,666	28,497,022	732,355	2.6%
All Other Revenue	647,344	787,485	686,768	686,768	-	(686,768)	-100.0%
Total Revenues	26,169,686	29,434,606	28,451,434	28,451,434	28,497,022	45,588	0.2%
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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	357,734	394,598	400,842	400,842	415,679	14,837	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,734	394,598	400,842	400,842	415,679	14,837	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	481,166	572,356	400,842	400,842	415,679	14,837	3.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	481,166	572,356	400,842	400,842	415,679	14,837	3.7%
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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,836,042	1,802,969	2,012,272	2,012,272	1,918,754	(93,518)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,836,042	1,802,969	2,012,272	2,012,272	1,918,754	(93,518)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,859,843	1,992,196	2,029,694	2,029,694	1,918,754	(110,940)	-5.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,859,843	1,992,196	2,029,694	2,029,694	1,918,754	(110,940)	-5.5%
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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,303	20,098	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	24,303	20,098	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,846	-	-	1,921	1,921	0.0%
Total Revenues	-	1,846	-	-	1,921	1,921	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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,483,999	14,366,776	11,853,750	14,103,750	15,344,591	1,240,841	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	12,483,999	14,366,776	11,853,750	14,103,750	15,344,591	1,240,841	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,627,139	7,195,022	11,899,143	11,899,143	15,344,603	3,445,460	29.0%
All Other Revenue	2,510,858	3,526,425	2,776,150	2,776,150	3,702,747	926,596	33.4%
Total Revenues	9,137,997	10,721,447	14,675,293	14,675,293	19,047,349	4,372,056	29.8%
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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	412,570	433,817	411,368	411,368	447,790	36,421	8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	412,570	433,817	411,368	411,368	447,790	36,421	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	425,204	428,739	411,368	411,368	454,850	43,481	10.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	425,204	428,739	411,368	411,368	454,850	43,481	10.6%
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): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	205,558	209,705	157,760	157,760	178,481	20,721	13.1%
Contractual Services	79,223	298,835	553,388	553,388	553,388	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,500	-	60,500	60,500	60,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	310,281	508,539	771,648	771,648	792,369	20,721	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	1.45	-	0.0%

• Leave Donation Program

The leave donation program allowed 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. The program was discontinued due to insufficient funding, as well as the availability of similar resources through the voluntary benefits program.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	39,220	24,578	139,247	139,247	-	(139,247)	-100.0%
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	39,220	24,578	139,247	139,247	-	(139,247)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,804	7,190	-	-	-	-	0.0%
Total Revenues	1,804	7,190	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	3.00	3.00	-	(3.00)	-100.0%