Division of Human Resources

***Mission**: The Division of Human Resources is committed to the delivery of effective programs that strengthen the workforce and advance Sedgwick County's mission to provide exceptional public services.*

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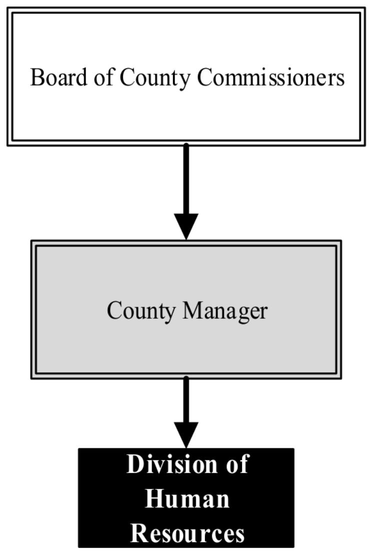
Overview

Sedgwick County's Division of Human Resources (HR) supports County operations by administering a comprehensive compensation and benefits program that helps ensure the County remains a competitive and responsible employer. The Division oversees pay and classification practices, benefit plan administration, and related employee services designed to support recruitment and retention while promoting internal equity and compliance.



HR also provides employee relations guidance to departments, helping address workplace concerns early, apply policies consistently, and resolve employment matters in a fair and timely manner. Through collaboration with leadership and departments, HR works to strengthen a respectful, safe, and inclusive work environment—supporting employee engagement and organizational effectiveness across Sedgwick County.

Highlights

- With a continued focus on employee compensation, HR assisted in implementing a 4.0 percent pay pool for employees

- HR, in collaboration with other County departments, created a dashboard for a single collection point for HR related data

- Enhanced medical and prescription benefits for employees and their dependents by lowering mental health co-pays and added coverage for weight loss medication

Strategic Goals:

- *Provide a competitive total compensation package to employees*

- *Provide opportunities for professional growth*

- *Align staffing strategies with service demands*

- *Enhance the use of technology to improve internal processes and access to information*

- *Develop and implement a formal employee on-boarding program*

Accomplishments and Strategic Results

Accomplishments

Through enhancements to employee benefits, the County has a 66.8 percent satisfaction rate from employees about their compensation and benefits. Approximately 73.0 percent of employees feel that Sedgwick County has addressed compensation either well or very well within the past three years.

Sedgwick County continues to prioritize the voice of the employee through the Employee Engagement Survey. In total, 49.0 percent of employees responded to the survey indicating over 80.0 percent of employees plan to continue employment for the next five years at the County, which is a strong indicator of job satisfaction.

Strategic Results

Sedgwick County's goal is to offer a competitive total compensation package that strengthens workforce stability and supports consistent service delivery. HR tracks this goal through their employee retention rate with a target of 80.0 percent or higher, and they are meeting and exceeding that standard. The retention rate was 86.0 percent in 2023, 86.5 percent in 2024, and 86.8 percent in 2025. HR will continue to monitor retention trends, partner with departments to address emerging risks, and align total compensation and broader HR strategies to sustain a competitive labor force.

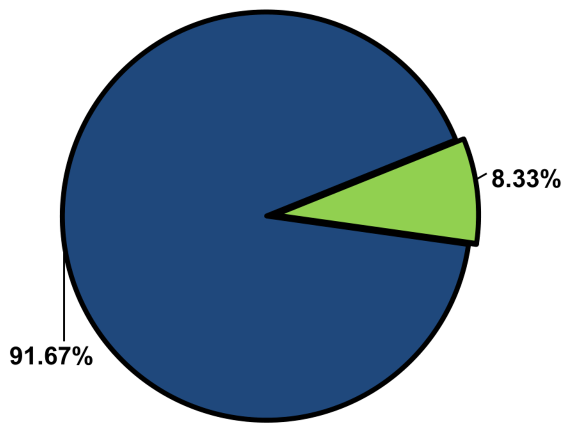
Sedgwick County is aligning staffing strategies with service demands by focusing on employee satisfaction and ensuring workforce practices support a sustainable workplace. Progress toward this key performance indicator (KPI) is measured through employee survey results related to workplace experience, including work/life balance, with a goal to increase satisfaction yearly. In 2025, 84.2 percent of employees agreed they have a good work/life balance, a slight improvement from 84.1 percent in 2024. This indicates a stable performance and small progress. HR will continue partnering with departments to monitor satisfaction trends and strengthen staffing and scheduling strategies that support both operational coverage and employee well-being.

Significant Budget Adjustments

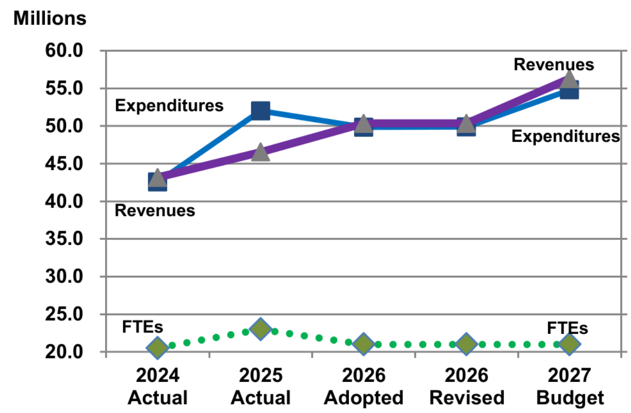
Significant adjustments to Human Resources' 2027 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated actuals ($5,051,056), an increase in contractuals due to increased insurance costs ($4,847,130), and an increase all other revenue to bring in-line with anticipated actuals ($881,048).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Personnel	2,015,216	2,189,285	2,293,020	2,293,020	2,402,130	109,109	4.76%
Contractual Services	40,479,204	49,751,244	47,425,822	47,458,831	52,281,149	4,822,318	10.16%
Debt Service	-	-	-	-	-	-	
Commodities	35,249	53,081	110,500	112,000	98,000	(14,000)	-12.50%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**42,529,669**	**51,993,610**	**49,829,343**	**49,863,852**	**54,781,279**	**4,917,427**	**9.86%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	38,839,295	41,976,409	46,634,943	46,634,943	51,686,000	5,051,056	10.83%
All Other Revenue	4,322,946	4,553,120	3,704,667	3,704,667	4,585,715	881,048	23.78%
Total Revenues	**43,162,241**	**46,529,529**	**50,339,611**	**50,339,611**	**56,271,715**	**5,932,104**	**11.78%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.05	21.55	19.55	19.55	19.55	-	0.00%
Non-Property Tax Funded	1.45	1.45	1.45	1.45	1.45	-	0.00%
Total FTEs	**20.50**	**23.00**	**21.00**	**21.00**	**21.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,946,409	2,198,106	2,373,127	2,407,636	2,479,407	71,771	2.98%
Health/Dental/Life Ins. Res.	40,583,260	49,795,504	47,456,216	47,456,216	52,301,872	4,845,656	10.21%
Total Expenditures	**42,529,669**	**51,993,610**	**49,829,343**	**49,863,852**	**54,781,279**	**4,917,427**	**9.86%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		5,051,056	
Increase in contractuals due to increased insurance costs	4,847,130		
Increase in all other revenue to bring in-line with anticipated actuals		881,048	
Total	4,847,130	5,932,104	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Comp & Class	110	422,822	404,179	483,440	483,440	569,830	17.87%	5.00
Work Environment	110	392,645	436,311	520,327	491,647	425,131	-13.53%	4.00
Employment Services	110	328,739	453,650	480,726	480,726	481,608	0.18%	4.00
HR Administration	110	695,932	715,349	699,643	762,832	804,041	5.40%	5.55
Employee Development	110	106,271	188,617	188,991	188,991	198,796	5.19%	1.00
Medical Insurance	611	23,031,886	26,991,696	28,497,033	28,497,033	29,191,862	2.44%	-
Life Insurance	611	394,598	447,311	415,679	415,679	456,257	9.76%	-
Dental Insurance	611	1,802,969	2,038,935	1,918,754	1,918,754	2,258,970	17.73%	-
Admin. Exp. Health & Life	611	20,098	23,737	40,000	40,000	80,000	100.00%	-
Prescription Benefit	611	14,366,776	19,263,730	15,344,591	15,344,591	19,395,765	26.40%	-
Vision Insurance	611	433,817	478,079	447,790	447,790	436,341	-2.56%	-
Benefits Management	611	508,539	537,203	792,369	792,369	482,677	-39.08%	1.45
Leave Donation Program	611	24,578	14,814	-	-	-	0.00%	-
Total		**42,529,669**	**51,993,610**	**49,829,343**	**49,863,852**	**54,781,279**	**9.86%**	**21.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2026 Adopted	2026 Revised	2027 Budget	FTE Comparison 2026 Adopted	2026 Revised	2027 Budget
Chief Human Resources Officer	110	GRADE 76	129,360	138,694	138,694	0.80	0.80	0.80
Deputy Chief HR Officer	110	GRADE 72	115,781	144,495	144,495	1.00	1.00	1.00
Dir. of Comp. & Classification	110	GRADE 69	107,452	111,750	111,750	1.00	1.00	1.00
Dir. of Employment & Training	110	GRADE 69	94,827	98,620	98,620	1.00	1.00	1.00
Director of Work Environment	110	GRADE 69	91,049	94,691	94,691	1.00	1.00	1.00
Human Resources Specialist	110	GRADE 65	140,945	144,640	144,640	2.00	2.00	2.00
Human Resources Data Analyst	110	GRADE 62	63,024	65,541	65,541	1.00	1.00	1.00
Human Resources Business Analyst	110	GRADE 64	42,660	63,689	63,689	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	188,452	173,389	173,389	2.75	2.75	2.75
Management Analyst I	110	GRADE 59	112,133	116,542	116,542	2.00	2.00	2.00
HR Training Specialist	110	GRADE 61	60,377	55,016	55,016	1.00	1.00	1.00
Human Resources Assistant	110	GRADE 56	148,928	164,174	164,174	3.00	3.00	3.00
Administrative Support VI	110	GRADE 57	46,114	49,400	49,400	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	58,573	42,245	42,245	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE 76	32,340	34,674	34,674	0.20	0.20	0.20
Management Analyst I	611	GRADE 59	64,251	66,810	66,810	1.00	1.00	1.00
Management Analyst II	611	GRADE 61	19,380	16,141	16,141	0.25	0.25	0.25
Subtotal					**1,580,510**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					77,129			
Overtime/On Call/Holiday Pay					6,829			
Benefits					737,662			
Total Personnel Budget					**2,402,130**	**21.00**	**21.00**	**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 program 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	422,822	404,179	483,440	483,440	569,830	86,391	17.9%
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	**422,822**	**404,179**	**483,440**	**483,440**	**569,830**	**86,391**	**17.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,475	2,395	3,651	3,651	2,516	(1,135)	-31.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**3,475**	**2,395**	**3,651**	**3,651**	**2,516**	**(1,135)**	**-31.1%**
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 foster and maintain a healthy work environment by ensuring fairness and establishing trust to enhance employee engagement. This program supports compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and County policies in addition to addressing all employee relation concerns.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	392,645	429,447	520,327	457,138	425,131	(32,006)	-7.0%
Contractual Services	-	6,864	-	34,509	-	(34,509)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**392,645**	**436,311**	**520,327**	**491,647**	**425,131**	**(66,515)**	**-13.5%**
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)	**4.00**	**5.50**	**5.00**	**4.00**	**4.00**	**-**	**0.0%**

● Employment Services

Employment Services houses and leads HR's talent management services, helping identify and apply the competencies needed to recruit, hire, and support County employees so they can deliver high-quality public services. The program strengthens recruitment and onboarding through timely, effective applicant engagement, including an Employment Line that is answered immediately whenever possible, and, when a live connection is not available, returning calls within a few minutes to reduce applicant drop-off and support efficient hiring. Employment Services also advances successful recruitment branding and leverages posting platforms producing the greatest applicant volume, driven in part by Sedgwick County's Indeed Company Page that reinforces why County work is meaningful and impactful.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	260,590	336,825	383,139	383,139	396,824	13,685	3.6%
Contractual Services	68,149	116,640	97,587	97,587	84,784	(12,803)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	185	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**328,739**	**453,650**	**480,726**	**480,726**	**481,608**	**882**	**0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	68	-	-	-	-	0.0%
Total Revenues	**-**	**68**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

● Human Resources Administration

HR Administration provides division-level oversight, in addition to the overall coordination for countywide HR services. This division ensures that services are delivered consistently, efficiently, and in alignment with County policies, applicable laws, and strategic priorities. This function directs HR operations and performance across core program areas—including compensation and classification, benefits, employment and training, employee relations, and workplace environment initiatives—while maintaining governance over policy development, internal controls, reporting, and continuous improvement.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	625,997	662,597	635,643	698,832	726,041	27,209	3.9%
Contractual Services	38,298	23,531	14,000	14,000	30,000	16,000	114.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,637	29,221	50,000	50,000	48,000	(2,000)	-4.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**695,932**	**715,349**	**699,643**	**762,832**	**804,041**	**41,209**	**5.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	385	430	385	385	430	45	11.7%
All Other Revenue	-	18	-	-	-	-	0.0%
Total Revenues	**385**	**448**	**385**	**385**	**430**	**45**	**11.7%**
Full-Time Equivalents (FTEs)	**6.05**	**6.05**	**4.55**	**5.55**	**5.55**	**-**	**0.0%**

● Employee Development

The Employee Development program provides training and development opportunities for all Sedgwick County employees. In partnership with County departments, the program assesses training needs, delivers high-quality learning experiences, and supports workforce effectiveness and service delivery. Employee Development also administers the County's Learning Management System (LMS), which provides access to more than 13,000 courses and County-specific trainings, promoting strong utilization and engagement so employees consistently have access to timely, relevant, and professional development.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	78,880	88,650	91,991	91,991	96,796	4,805	5.2%
Contractual Services	23,779	95,338	97,000	95,500	102,000	6,500	6.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,612	4,629	-	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**106,271**	**188,617**	**188,991**	**188,991**	**198,796**	**9,805**	**5.2%**
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)	**1.00**	**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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,031,886	26,991,696	28,497,033	28,497,033	29,191,862	694,828	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**23,031,886**	**26,991,696**	**28,497,033**	**28,497,033**	**29,191,862**	**694,828**	**2.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,647,121	31,423,841	28,497,022	28,497,022	29,135,702	638,680	2.2%
All Other Revenue	787,485	552,093	-	-	585,715	585,715	0.0%
Total Revenues	**29,434,606**	**31,975,934**	**28,497,022**	**28,497,022**	**29,721,417**	**1,224,395**	**4.3%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	394,598	447,311	415,679	415,679	456,257	40,578	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**394,598**	**447,311**	**415,679**	**415,679**	**456,257**	**40,578**	**9.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	572,356	33,879	415,679	415,679	456,275	40,596	9.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**572,356**	**33,879**	**415,679**	**415,679**	**456,275**	**40,596**	**9.8%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,802,969	2,038,935	1,918,754	1,918,754	2,258,970	340,216	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,802,969**	**2,038,935**	**1,918,754**	**1,918,754**	**2,258,970**	**340,216**	**17.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,992,196	2,054,285	1,918,754	1,918,754	2,258,970	340,216	17.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,992,196**	**2,054,285**	**1,918,754**	**1,918,754**	**2,258,970**	**340,216**	**17.7%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,098	23,737	40,000	40,000	80,000	40,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**20,098**	**23,737**	**40,000**	**40,000**	**80,000**	**40,000**	**100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,846	-	1,921	1,921	-	(1,921)	-100.0%
Total Revenues	**1,846**	**-**	**1,921**	**1,921**	**-**	**(1,921)**	**-100.0%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14,366,776	19,263,730	15,344,591	15,344,591	19,395,765	4,051,174	26.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**14,366,776**	**19,263,730**	**15,344,591**	**15,344,591**	**19,395,765**	**4,051,174**	**26.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,195,022	8,007,395	15,344,603	15,344,603	19,395,765	4,051,162	26.4%
All Other Revenue	3,526,425	4,000,060	3,702,747	3,702,747	4,000,000	297,253	8.0%
Total Revenues	**10,721,447**	**12,007,455**	**19,047,349**	**19,047,349**	**23,395,765**	**4,348,416**	**22.8%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	433,817	478,079	447,790	447,790	436,341	(11,448)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**433,817**	**478,079**	**447,790**	**447,790**	**436,341**	**(11,448)**	**-2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	428,739	454,183	454,850	454,850	436,341	(18,509)	-4.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**428,739**	**454,183**	**454,850**	**454,850**	**436,341**	**(18,509)**	**-4.1%**
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,705	252,773	178,481	178,481	187,507	9,026	5.1%
Contractual Services	298,835	265,385	553,388	553,388	245,170	(308,218)	-55.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	19,046	60,500	60,500	50,000	(10,500)	-17.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**508,539**	**537,203**	**792,369**	**792,369**	**482,677**	**(309,692)**	**-39.1%**
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 in 2026 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	24,578	14,814	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**24,578**	**14,814**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,190	881	-	-	-	-	0.0%
Total Revenues	**7,190**	**881**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**