

Human Resources

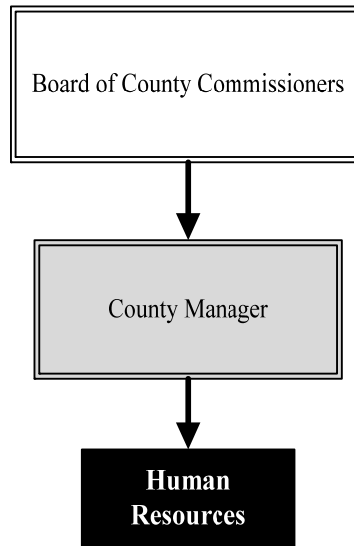
Mission: *The Division of Human Resources partners with divisions and departments to hire, compensate, support, and develop a diverse workforce that is dedicated to delivering high quality services to the community.*

Vacant Human Resources Director

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Overview

The Division of Human Resources provides programs that deliver a foundation for excellence and equal opportunities for employees and the public. Programs provided by the department help the Sedgwick County organization maintain a competitive workforce and support the goals of each department. Programs include staffing services, compensation/classification, performance management, diversity and employee relations, benefit management, and career and organizational development. Each program is designed with the Department's strategic goals in mind and the strategic goals are designed to ensure that Sedgwick County continues to be an employer of choice, with a workforce that provides top notch public services.



Strategic Goals:

- *Guide, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions*
- *Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health in order to reduce future increases in costs*

Highlights

- Four staff members completed the International Public Management Association HR Development Program
- One HR team member was nominated for the Trombold Achievement and Kansas Human Resources Professional of the Year awards
- Two HR team members have completed the Mini Masters of Public Administration program through Hugo Wall School of Urban and Public Affairs at Wichita State University



Accomplishments and Priorities

Accomplishments

Over the past year, the Human Resources team led a process to centralize the County's Family Medical Leave (FML) process to eliminate inconsistencies in the administration of FML, apply the resources and expertise of the Department to improve the process, and ensure the highest level of customer service. Improvements were made to the hiring process, including streamlining the new hire paperwork process and consolidating and redesigning the new employee orientation course. Both process improvements resulted in increased efficiency in the hiring process and an improved customer experience, both on the part of Sedgwick County departments and newly hired employees. In the Department's continuing effort to address medical insurance costs, the Department coordinates voluntary employee health assessment screenings. The number of participants in the health assessment screenings increased from 359 in 2011 to 1,740 in 2012.

Priorities

It has been approximately 12 years since Sedgwick County has engaged a third party to conduct a compensation study. In response to customers concerns and to assure Sedgwick County remains competitive with the market in terms the pay structure, Human Resources is coordinating a compensation and classification study to include each position in the organization.

In order to engage employees and provide a challenging work environment, Human Resource is undergoing an organizational succession plan. The purpose of the succession plan is to develop potential leaders within the current organization by exposing them to different areas of the organization and provide challenging assignments which will allow them to grow and possibly become future leaders.



Significant Budget Adjustments

The 2014 Human Resources budget includes a 9.8 percent increase in medical and prescription premium costs.

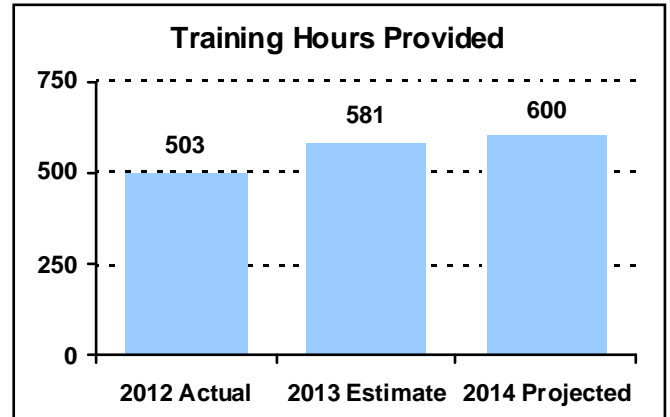


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Human Resources Department.

Number of Training Hours Provided -

- The number of training hours provided and coordinated by the Division of Human Resources for Sedgwick County employees.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: To guide, train, encourage and recognize employees for hard work creativity and innovation in delivering quality public services			
Percent of voluntary turnover	12.86	13.00	13.20
Average percent increase for promotions	9.80	8.00	8.00
Percent of professional and organizational development classes rated as Good, Very Good, Excellent	100	100	100
Number of training hours provided	503	581	600
Goal: To foster two-way communication with citizens and employees to build trust confidence and teamwork			
Percent of internal investigations completed on time	100	100	100
Goal: To allocate and use resources for basic and essential services that are responsive to the changing needs of our community			
Percent of minority applicants compared to minorities available in the workforce	55.46	59.79	60.00

Significant Adjustments From Previous Budget Year

- Increase Health and Insurance Reserve expenditures due to 9.8 percent increase in medical benefits

Expenditures	Revenue	FTEs
2,572,882		

Total	2,572,882	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	1,099,632	1,110,169	1,132,396	1,198,791	5.9%	General Fund-110	1,334,589	1,279,069
Contractual Services	29,519,760	29,100,085	29,216,085	31,765,329	8.7%	Hlth/Dntl Ins Res-611	29,046,479	31,717,638
Debt Service	-	-	-	-	-			
Commodities	81,165	32,587	32,587	32,587	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	30,700,557	30,242,841	30,381,068	32,996,707	8.6%	Total Expenditures	30,381,068	32,996,707
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	29,207,536	28,288,745	28,288,745	31,475,232	11.3%			
Other Revenue	3,756	4,082	4,082	93	-97.7%			
Total Revenue	29,211,292	28,292,827	28,292,827	31,475,325	11.2%			
Full-Time Equivalents (FTEs)	16.85	16.85	16.85	16.85	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014		2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget
Compensation & Classification	110	276,461	294,969	417,967	318,097	-23.9%	3.96	3.96	3.96
Diversity & Employee Programs	110	166,291	191,913	178,942	149,935	-16.2%	1.96	1.96	1.96
Employment	110	190,365	282,950	257,504	227,018	-11.8%	2.61	2.61	2.61
Policy & Performance	110	325,355	266,220	287,301	341,917	19.0%	4.36	4.36	4.36
Training & Organizational Development	110	272,451	162,033	192,875	242,102	25.5%	1.76	1.76	1.76
Medical Insurance	611	22,024,196	21,487,476	21,487,476	23,175,148	7.9%	-	-	-
Life Insurance	611	246,117	253,510	253,510	250,000	-1.4%	-	-	-
Dental Insurance	611	1,654,866	1,919,102	1,919,102	1,994,357	3.9%	-	-	-
Admin Exp-Hlth&Life	611	102,242	103,843	103,843	90,000	-13.3%	-	-	-
Prescription Benefit	611	4,058,001	3,956,252	3,956,252	4,915,841	24.3%	-	-	-
Vision Insurance	611	362,131	345,929	345,929	275,000	-20.5%	-	-	-
Benefits Management	611	174,694	159,654	161,377	267,292	65.6%	2.20	2.20	2.20
Voluntary Retirement Health	611	847,386	818,990	818,990	750,000	-8.4%	-	-	-
Total		30,700,557	30,242,841	30,381,068	32,996,707	8.6%	16.85	16.85	16.85



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
HR Manager Class/Comp	110	EXCEPT	39,936	41,338	41,338	0.60	0.60	0.60	
Temp Administrative Support B323	110	EXCEPT	15,299	15,299	15,299	0.25	0.25	0.25	
HR Intern	110	EXCEPT	28,486	-	-	1.00	-	-	
HR Director	110	B531	83,995	83,995	83,995	0.80	0.80	0.80	
HR Manager	110	B326	167,284	163,703	163,703	3.00	3.00	3.00	
HR Specialist - Compliance	110	B325	70,026	71,623	71,623	1.00	1.00	1.00	
Training Manager	110	B324	-	46,155	46,155	-	1.00	1.00	
Management Analyst II	110	B324	46,155	43,960	43,960	1.00	1.00	1.00	
HR Training Coordinator	110	B324	46,213	-	-	1.00	-	-	
Management Analyst I	110	B322	77,225	121,339	121,339	2.00	3.00	3.00	
HR Management Analyst I	110	B322	40,000	-	-	1.00	-	-	
HR Project Assistant	110	B321	46,020	47,164	47,164	1.00	1.00	1.00	
Administrative Assistant	110	B218	42,497	42,677	42,677	1.00	1.00	1.00	
HR Assistant - Records	110	B218	35,506	36,042	36,042	1.00	1.00	1.00	
HR Assistant - Employment	110	B218	-	28,486	28,486	-	1.00	1.00	
HR Director	611	B531	20,998	20,998	20,998	0.20	0.20	0.20	
HR Specialist - Benefits	611	B325	-	-	-	1.00	1.00	1.00	
HR Benefits Assistant	611	B322	38,042	38,380	38,380	1.00	1.00	1.00	
			-	-	-	-	-	-	
Subtotal					801,159		16.85	16.85	16.85
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					19,645				
Overtime/On Call/Holiday Pay					37				
Benefits					377,950				
Total Personnel Budget					1,198,791				



• Compensation & Classification

The Compensation and Classification Program provides recognition programs and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

Fund(s): General Fund 110

81001-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	273,536	294,969	301,284	312,597	3.8%
Contractual Services	2,523	-	116,683	3,500	-97.0%
Debt Service	-	-	-	-	
Commodities	401	-	-	2,000	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	276,461	294,969	417,967	318,097	-23.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	3,405	-	-	3,543	
Other Revenue	-	-	-	-	
Total Revenue	3,405	-	-	3,543	
Full-Time Equivalents (FTEs)	3.96	3.96	3.96	3.96	0.0%

Goal(s):

- Maintain the performance-based merit system to all eligible employees
- Administer SAP Compensation Manager module to support the performance-based merit system and enhance compensation processes
- Review and audit the system for compliance and viability for Sedgwick County

• Diversity & Employee Programs

The Employee Program is designed to build a talented and diversified workforce through programs and processes such as workforce diversity, employee relations, employee recognition, new employee orientation, and maintenance of employee records.

Fund(s): General Fund 110

81002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	156,331	157,681	161,056	145,535	-9.6%
Contractual Services	9,238	28,411	15,201	2,000	-86.8%
Debt Service	-	-	-	-	
Commodities	722	5,821	2,684	2,400	-10.6%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	166,291	191,913	178,942	149,935	-16.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	12,000	12,000	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	12,000	12,000	-	-100.0%
Full-Time Equivalents (FTEs)	1.96	1.96	1.96	1.96	0.0%

Goal(s):

- Implement a comprehensive Workforce Diversity initiative
- Implement a revised Affirmative Action plan
- Increase employee demographics identified as underutilized by 1 percent
- Continue the downward trends of employee grievance and complaint filings



● **Employment**

The Employment program develops a diverse workforce through programs and partnerships which include recruitment, hiring, applicant and employee testing.

Fund(s): General Fund 110

81003-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	143,355	144,612	146,953	188,768	28.5%
Contractual Services	32,343	111,572	99,572	33,400	-66.5%
Debt Service	-	-	-	-	
Commodities	14,668	26,766	10,979	4,850	-55.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	190,365	282,950	257,504	227,018	-11.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.61	2.61	2.61	2.61	0.0%

Goal(s):

- Provide timely qualification assessments of applicants and employees
- Provide centralized testing for all applicants and employees
- Partner with other public employers in recruiting a qualified and diversified candidate pool
- Oversee a centralized hiring process to ensure consistent hiring standards throughout the organization

● **Policy & Performance**

Policy and Performance Management provides a framework and guidelines for the successful management of the County's workforce. Programs in this area include personnel policy management, employee recognition, employee performance evaluations, and maintenance of employee records.

Fund(s): General Fund 110

81005-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	254,854	266,220	272,051	300,447	10.4%
Contractual Services	16,935	-	9,500	20,533	116.1%
Debt Service	-	-	-	-	
Commodities	53,566	-	5,750	20,937	264.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	325,355	266,220	287,301	341,917	19.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	88	-	-	93	
Total Revenue	88	-	-	93	
Full-Time Equivalents (FTEs)	4.36	4.36	4.36	4.36	0.0%

Goal(s):

- Ensure completion of annual employee evaluations
- Ensure compliance with federal, state and local regulations through appropriate personnel policies
- Maintain accurate electronic personnel records



• Training & Organizational Development

The Training and Organizational Development program develops employees through training, mentoring, tuition reimbursement and organizational development.

Fund(s): General Fund 110

81006-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	171,862	162,033	164,675	159,152	-3.4%
Contractual Services	88,781	-	15,027	80,550	436.0%
Debt Service	-	-	-	-	-
Commodities	11,808	-	13,174	2,400	-81.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	272,451	162,033	192,875	242,102	25.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	2,400	2,400	2,412	0.5%
Other Revenue	-	-	-	-	-
Total Revenue	-	2,400	2,400	2,412	0.5%
Full-Time Equivalents (FTEs)	1.76	1.76	1.76	1.76	0.0%

Goal(s):

- Provide training opportunities to promote professional development
- Coordinate organizational development efforts to meet organizational and individual employee needs
- Design Sedgwick County-specific training opportunities to increase employee retention, improve employee productivity and enhance the quality of Sedgwick County public service

• Medical Insurance

The Health and Insurance Reserve was established to finance the County's Benefit programs which include a fully funded medical HMO plan. The medical plan is paid for by a contribution from the County and contributions from active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	22,024,196	21,487,476	21,487,476	23,175,148	7.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	22,024,196	21,487,476	21,487,476	23,175,148	7.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	22,689,462	21,483,394	21,483,394	23,863,872	11.1%
Other Revenue	3,668	4,082	4,082	-	-100.0%
Total Revenue	22,693,130	21,487,476	21,487,476	23,863,872	11.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide well man and well woman routine care and preventative care at no additional cost to the enrolled employee or family members
- Engage employees by offering guidance, education, and communication programs that encourage good health care choices



● Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy based on their annual County salary. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): Hlth/Dntl Ins Res 611

74003-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	246,117	253,510	253,510	250,000	-1.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	246,117	253,510	253,510	250,000	-1.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	243,308	253,510	253,510	250,000	-1.4%
Other Revenue	-	-	-	-	-
Total Revenue	243,308	253,510	253,510	250,000	-1.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a term life insurance benefit with a top rated insurance company and low rate

● Dental Insurance

The Health & Dental Insurance Reserve also finances the County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefits each participant selects.

Fund(s): Hlth/Dntl Ins Res 611

74004-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,654,866	1,919,102	1,919,102	1,994,357	3.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,654,866	1,919,102	1,919,102	1,994,357	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,885,922	1,919,102	1,919,102	1,994,357	3.9%
Other Revenue	-	-	-	-	-
Total Revenue	1,885,922	1,919,102	1,919,102	1,994,357	3.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide routine diagnostic care, and preventive oral care at no additional cost to employees



• Administrative Expense-Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by the County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, flexible spending accounts, and annual flu shots. The revenue adopted for 2011 has been corrected and it is actually collected in the Medical Insurance program and it is why the 2012 revenue category is now zero.

Fund(s): Hlth/Dntl Ins Res 611

74005-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	102,242	103,843	103,843	90,000	-13.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	102,242	103,843	103,843	90,000	-13.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	103,843	103,843	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	103,843	103,843	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. The program is paid by a contribution from the County and contributions of active employees, retirees, and COBRA participants.

Fund(s): Hlth/Dntl Ins Res 611

74006-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	4,058,001	3,956,252	3,956,252	4,915,841	24.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,058,001	3,956,252	3,956,252	4,915,841	24.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	3,955,024	3,956,252	3,956,252	4,915,841	24.3%
Other Revenue	-	-	-	-	-
Total Revenue	3,955,024	3,956,252	3,956,252	4,915,841	24.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide retail and mail order prescription plans
- Provide a prescription formulary list that includes generic, preferred, and non-preferred prescription drugs



● **Vision Insurance**

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

Fund(s): Hlth/Dntl Ins Res 611

74007-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	362,131	345,929	345,929	275,000	-20.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	362,131	345,929	345,929	275,000	-20.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	327,588	345,929	345,929	275,000	-20.5%
Other Revenue	-	-	-	-	-
Total Revenue	327,588	345,929	345,929	275,000	-20.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Provide a voluntary vision plan paid for by the participating employees

● **Benefits Management**

The Benefits Management fund includes the Human Resources Benefit Manager position, a portion of the HR Director, and the Public Health Educator responsible for Worksite Wellness initiatives for Sedgwick County Employees. The revenue adopted for 2011 has been corrected and it is actually collected in the Medical Insurance program and it is why the 2012 revenue category is now zero.

Fund(s): Hlth/Dntl Ins Res 611

74009-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	99,694	84,654	86,377	92,292	6.8%
Contractual Services	75,000	75,000	75,000	175,000	133.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	174,694	159,654	161,377	267,292	65.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	159,654	159,654	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	159,654	159,654	-	-100.0%
Full-Time Equivalents (FTEs)	2.20	2.20	2.20	2.20	0.0%

Goal(s):

- Provide employees comprehensive and market comparable benefits
- Design benefit plans and programs to support better employee health, improve employee behaviors, and create incentives for wellness initiatives.



• Voluntary Retirement Health & Life

In 2011, 119 Sedgwick County employees enrolled in the Sedgwick County Special Voluntary Retirement Program (SVRP). All participants retired in 2011. Eligible employees were able to choose between a five-year health insurance option with the County continuing to pay its portion of the annual premium, or a lump-sum sick payout option. Of the 119 individuals, a total of 105 selected the health insurance option. This fund center serves to properly track and monitor these individuals through 2016, when the option expires.

Fund(s): Hlth/Dntl Ins Res 611

74011-611

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	847,386	818,990	818,990	750,000	-8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	847,386	818,990	818,990	750,000	-8.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	102,828	52,661	52,661	170,207	223.2%
Other Revenue	-	-	-	-	
Total Revenue	102,828	52,661	52,661	170,207	223.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To serve as a benefit to eligible employees, enabling them to transition to retirement

