

# Human Resources

**Mission:** Guiding a positive Sedgwick County employee experience through the Total Rewards of Compensation, Work Environment, and Employee Development to help employees deliver high quality public services.

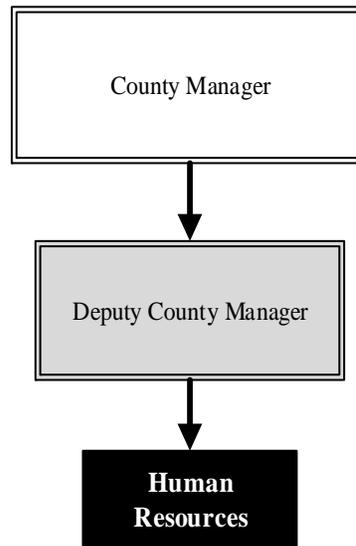
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## Overview

The Department of Human Resources (HR) provides programs that deliver a foundation for excellence, equal opportunities, and a positive experience for employees and the public. Divisions include Compensation, Benefits, Employee Development, and Work Environment/ Workforce Planning. The programs provided by Human Resources help the Sedgwick County organization maintain a competitive workforce and support the goals of each department. Each program is designed to provide employees with an outstanding employee experience, ensuring a workforce that provides high quality public service.



## Strategic Goals:

- Create and maintain a work environment that can attract and retain a diverse workforce; recognize employees for hard work, creativity, and innovation; and inspire delivery of quality public services
- Ensure an employee base that is fully aligned with the County values, ensure a competent supervisory staff and provide employees the opportunity to grow in their chosen fields
- Offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs

## Highlights

- One HR team member completed the Mini-Master of Public Administration program through the Hugo Wall School of Urban and Public Affairs
- Well-Being Program launched at the Wellness Carnival where over 600 employees participated in flu shots, health screenings, and health-related games and prizes
- Launched the Supervisory Competency Certification Program (SCCP) with 180° competency evaluation and two-day training orientation for new supervisors



# Accomplishments and Priorities

## Accomplishments

Well-being in Sedgwick County is comprised of physical, financial, and mental well-being. It launched with the Columbus Day Well-Being Carnival. HR's focus is to promote personal responsibility and encourage positive steps to address chronic health conditions. Employee consumer well-being education, along with programs like the Diabetes Prevention Program (DPP), was very successful. Ten employees started and completed the program helping them "take control of their lives". The Department enhanced the Well-Being Rewards by adding Rally, a digital, personalized health experience to help users build healthier habits and make healthier choices, and Real Appeal, a proven weight-loss program that encourages long-lasting behavioral changes that can prevent weight-related health conditions.

Employee Recognition expanded to provide quarterly recognition of service awards, other milestones, and accomplishments such as retirements, employee training certificates, noteworthy accomplishments of special awards, and professional certifications. The STAR award, a peer nomination-based recognition for employees who demonstrate outstanding achievements of the County values and goals, will be added to the quarterly and annual recognitions.

## Priorities

HR is designing programs around the Total Rewards Strategy of Compensation, Benefits, Work Environment, and Employee Development to provide employees with a positive employee experience to help increase attraction, engagement, and retention. There will be a continued focus on the ability to be competitive in pay practices including the Pay-for-Performance program and the benefits packages. HR will reach out to employees providing them tools, benefits utilization data, services, and resources to support and encourage them to enhance the quality of their well-being.

To help improve the employees' work environment, an evaluation and training program focused on ensuring competent supervisors, the Supervisory Competency Certification Program (SCCP), launched in 2016. A quarterly employee recognition program also launched to expand the recognition of 5-10-15 years of service along with retirements, employee training certificates, noteworthy accomplishments of special awards, and professional certifications.

HR supports the importance of learning for all employees to better serve the current and future needs of the organization. To accomplish that, HR has developed an employee development program that will focus on job specific skills, professional growth, public service training, career pathways, and tuition reimbursement enhancements for workforce development.



## Significant Budget Adjustments

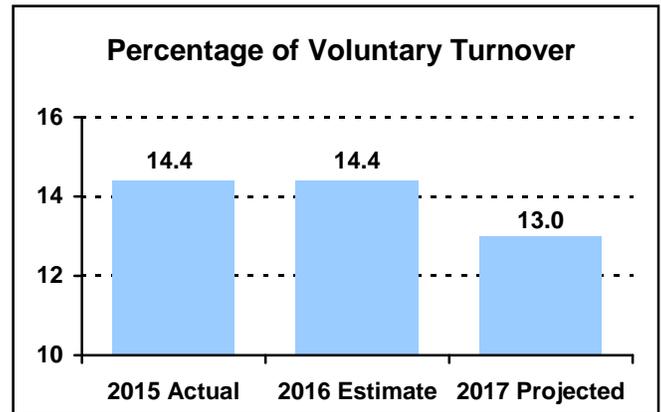
Changes to Human Resources' 2017 budget include the elimination of the Tuition Reimbursement Program for a reduction of \$35,000, the conclusion of the special voluntary retirement program in 2016 for a reduction of \$250,000 in expenditures and \$29,250 in revenues, and an increase in the employee health benefits budget in expenditures due to anticipated increases in health insurance premiums in 2017 and a decrease in employee health benefits budget in revenues to bring them in line with anticipated revenue.

**PERFORMANCE MEASURE HIGHLIGHTS**

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

**Percentage of Voluntary Turnover -**

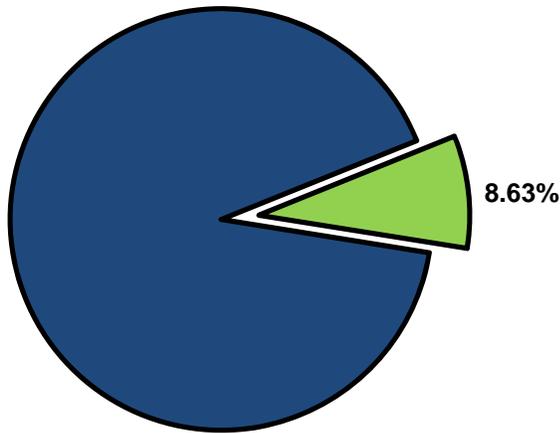
- The percentage of voluntary turnover among Sedgwick County employees, including retirements.



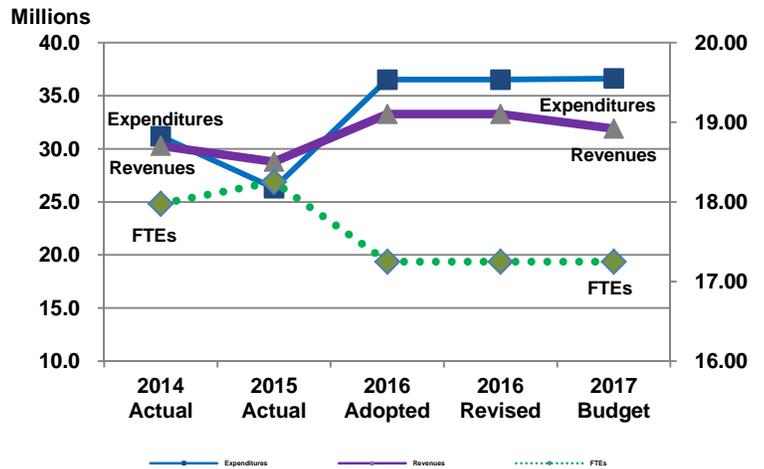
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
<b>Goal:</b> To create and maintain a work environment that can attract and retain a diverse workforce, recognize employees for hard work, creativity and innovation, and inspire their delivery of quality public services			
Percent of voluntary turnover	14.4%	14.4%	13.0%
Retention of new hires	79.5%	82.0%	84.0%
Total retention of all employees	86.1%	86.5%	87.5%
Reduction in absenteeism (2 years of employment and longer)	12.7%	18.0%	25.0%
Time to fill positions (less than or equal to 30 days)	39.0%	45.0%	55.0%
Offer Made: Offer Accepted	Not Tracked	1.3:1.0	1.25:1.0
Percentage of above 75% satisfied ratings from New Employee Orientation/On-Boarding Surveys	79.0%	85.0%	90.0%
<b>Goal:</b> To ensure an employee base that is fully aligned with the County values, ensuring a competent supervisory staff and providing employees the opportunity to grow in their chosen field			
Percent of supervisory staff who score 80% of "3" ratings or better in the 180° Supervisory Competency Certification Program (SCCP) competency evaluations	Not Tracked	75.0%	80.0%
<b>Goal:</b> To offer a locally competitive benefits package that encourages employees to take responsibility for their personal health, assisting in reducing future increases in costs			
Diabetes Prevention Program completion rate	100.0%	95.0%	98.0%
Adherence of medication for associated chronic conditions	71.7%	75.0%	78.0%

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
<b>Expenditures</b>							
Personnel	976,560	1,253,013	1,397,854	1,389,654	1,379,325	(10,329)	-0.74%
Contractual Services	30,175,574	24,976,420	35,103,197	35,096,310	35,219,487	123,176	0.35%
Debt Service	-	-	-	-	-	-	-
Commodities	23,332	63,997	23,870	38,956	23,870	(15,086)	-38.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>97,761</b>	<b>0.27%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	29,770,661	28,407,136	33,273,111	33,273,111	31,882,771	(1,390,340)	-4.18%
All Other Revenue	493,333	362,406	-	-	6,865	6,865	-
<b>Total Revenues</b>	<b>30,263,993</b>	<b>28,769,543</b>	<b>33,273,111</b>	<b>33,273,111</b>	<b>31,889,636</b>	<b>(1,383,475)</b>	<b>-4.16%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	15.78	15.05	15.05	15.05	15.05	-	0.00%
Non-Property Tax Funded	2.20	3.20	2.20	2.20	2.20	-	0.00%
<b>Total FTEs</b>	<b>17.98</b>	<b>18.25</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	1,141,338	1,267,909	1,352,003	1,352,003	1,330,023	(21,980)	-1.63%
Health/Dental/Life Ins. Res.	30,034,128	25,025,521	35,172,918	35,172,918	35,292,658	119,740	0.34%
<b>Total Expenditures</b>	<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>97,761</b>	<b>0.27%</b>

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

	Expenditures	Revenues	FTEs
Anticipated increase in health insurance premiums	959,565		
Decrease in health insurance revenues to bring them in-line with anticipated revenue		(1,521,495)	
Special voluntary retirement program conclusion in 2016	(250,000)	(29,250)	
Elimination of Tuition Reimbursement Program	(35,000)		
<b>Total</b>	674,565	(1,550,745)	-

**Budget Summary by Program**

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Comp & Class	110	276,006	281,626	318,111	264,111	231,499	-12.35%	3.00
Work Environment	110	173,373	227,784	167,437	221,437	258,796	16.87%	3.25
Employment	110	260,272	227,849	173,958	185,358	172,170	-7.11%	2.00
HR Administration	110	283,298	335,188	438,975	430,575	443,449	2.99%	4.80
Employee Development	110	148,389	195,462	253,523	250,523	224,110	-10.54%	2.00
Medical Insurance	611	22,083,601	16,993,525	26,395,821	26,395,821	26,659,779	1.00%	-
Life Insurance	611	239,653	212,024	250,000	250,000	250,000	0.00%	-
Dental Insurance	611	1,602,896	1,648,551	1,917,968	1,917,968	2,000,000	4.28%	-
Admin. Exp. Health & Life	611	158,079	42,607	90,000	90,000	49,300	-45.22%	-
Prescription Benefit	611	4,673,101	5,479,477	5,599,985	5,599,985	5,655,985	1.00%	-
Vision Insurance	611	368,812	359,800	390,000	390,000	470,000	20.51%	-
Benefits Management	611	105,486	147,486	279,144	279,144	207,595	-25.63%	2.20
Vol. Ret. Health & Life	611	802,500	142,051	250,000	250,000	-	-100.00%	-
<b>Total</b>		<b>31,175,466</b>	<b>26,293,430</b>	<b>36,524,921</b>	<b>36,524,921</b>	<b>36,622,682</b>	<b>0.27%</b>	<b>17.25</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
HR Director	110	GRADE144	83,386	86,096	86,096	0.80	0.80	0.80
HR Manager	110	GRADE132	230,727	244,866	244,866	4.00	4.00	4.00
HR Specialist - Compliance	110	GRADE130	73,925	73,023	73,023	1.00	1.00	1.00
Management Analyst II	110	GRADE129	47,158	50,143	95,487	1.00	1.00	2.00
Management Analyst I	110	GRADE126	52,476	49,383	49,383	1.25	1.25	1.25
Management Analyst II	110	GRADE126	40,143	40,809	-	1.00	1.00	-
HR Project Assistant	110	GRADE124	38,022	40,406	40,406	0.75	0.75	0.75
Administrative Specialist	110	GRADE123	41,933	42,630	42,630	1.00	1.00	1.00
Training Assistant	110	GRADE123	45,735	46,226	46,226	1.00	1.00	1.00
HR Assistant	110	GRADE120	63,020	63,700	63,700	2.00	2.00	2.00
PT Administrative Support B323	110	EXCEPT	15,299	6,565	6,565	0.25	0.25	0.25
PT HR Assistant	110	EXCEPT	23,963	24,382	24,382	1.00	1.00	1.00
HR Director	611	GRADE144	20,847	21,524	21,524	0.20	0.20	0.20
HR Manager	611	GRADE132	70,000	71,568	71,568	1.00	1.00	1.00
Management Analyst I	611	GRADE126	30,150	30,650	30,650	0.75	0.75	0.75
HR Project Assistant	611	GRADE124	12,674	13,469	13,469	0.25	0.25	0.25
<b>Subtotal</b>					<b>909,973</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					31,950			
Overtime/On Call/Holiday Pay					54,414			
Benefits					382,988			
<b>Total Personnel Budget</b>					<b>1,379,325</b>	<b>17.25</b>	<b>17.25</b>	<b>17.25</b>

**• Compensation & Classification**

The Compensation & Classification program provides on-going market analysis for positions and a performance-based merit system that rewards individual performance, supporting the goals of the organization.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	273,631	280,632	316,511	262,511	229,899	(32,612)	-12.4%
Contractual Services	1,949	265	1,400	1,100	1,400	300	27.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	426	729	200	500	200	(300)	-60.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>276,006</b>	<b>281,626</b>	<b>318,111</b>	<b>264,111</b>	<b>231,499</b>	<b>(32,612)</b>	<b>-12.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,825	4,220	6,060	6,060	4,434	(1,627)	-26.8%
All Other Revenue	1,653	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>7,478</b>	<b>4,220</b>	<b>6,060</b>	<b>6,060</b>	<b>4,434</b>	<b>(1,627)</b>	<b>-26.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.76</b>	<b>4.16</b>	<b>4.25</b>	<b>4.25</b>	<b>3.00</b>	<b>(1.25)</b>	<b>-29.4%</b>

**• Work Environment**

The Work Environment program is designed to build a talented and diversified workforce through programs and processes such as Work Environment Surveys, employee relations, employee recognition and quarterly departmental work environment analysis.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	143,531	221,944	158,437	212,437	249,796	37,358	17.6%
Contractual Services	26,849	3,152	8,800	6,407	8,800	2,393	37.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,994	2,689	200	2,593	200	(2,393)	-92.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>173,373</b>	<b>227,784</b>	<b>167,437</b>	<b>221,437</b>	<b>258,796</b>	<b>37,358</b>	<b>16.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	50	-	-	51	51	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>51</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.76</b>	<b>2.76</b>	<b>2.00</b>	<b>2.00</b>	<b>3.25</b>	<b>1.25</b>	<b>62.5%</b>

**• Employment**

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

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	184,891	183,419	129,815	129,815	128,027	(1,787)	-1.4%
Contractual Services	74,755	40,626	44,023	50,760	44,023	(6,737)	-13.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	626	3,804	120	4,783	120	(4,663)	-97.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>260,272</b>	<b>227,849</b>	<b>173,958</b>	<b>185,358</b>	<b>172,170</b>	<b>(13,187)</b>	<b>-7.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.22</b>	<b>2.41</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

**• Human Resources Administration**

HR Administration provides a strategic framework and management for the successful management of the County's workforce. Programs in this area support the Total Rewards Strategy to provide a positive employee experience through compensation, benefits, work environment and employee development.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	237,338	286,464	399,475	391,275	403,949	12,674	3.2%
Contractual Services	30,770	25,113	18,200	23,200	18,200	(5,000)	-21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,190	23,611	21,300	16,100	21,300	5,200	32.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>283,298</b>	<b>335,188</b>	<b>438,975</b>	<b>430,575</b>	<b>443,449</b>	<b>12,874</b>	<b>3.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	2,014	-	-	2,054	2,054	0.0%
<b>Total Revenues</b>	<b>75</b>	<b>2,014</b>	<b>-</b>	<b>-</b>	<b>2,054</b>	<b>2,054</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.47</b>	<b>4.16</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>-</b>	<b>0.0%</b>

**• Employee Development**

The Employee Development program provides training and development for supervisory staff, new and existing employees and leadership.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	106,683	133,082	189,473	189,473	160,060	(29,413)	-15.5%
Contractual Services	37,610	53,968	62,000	59,000	62,000	3,000	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,097	8,412	2,050	2,050	2,050	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>148,389</b>	<b>195,462</b>	<b>253,523</b>	<b>250,523</b>	<b>224,110</b>	<b>(26,413)</b>	<b>-10.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.56</b>	<b>1.56</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

**• Medical Insurance**

The County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	22,083,601	16,968,774	26,395,821	26,382,891	26,659,779	276,888	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	24,751	-	12,930	-	(12,930)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>22,083,601</b>	<b>16,993,525</b>	<b>26,395,821</b>	<b>26,395,821</b>	<b>26,659,779</b>	<b>263,958</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,649,898	21,573,638	25,417,857	25,417,857	23,543,201	(1,874,656)	-7.4%
All Other Revenue	491,604	360,343	-	-	4,760	4,760	0.0%
<b>Total Revenues</b>	<b>23,141,502</b>	<b>21,933,981</b>	<b>25,417,857</b>	<b>25,417,857</b>	<b>23,547,961</b>	<b>(1,869,896)</b>	<b>-7.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Life Insurance**

All eligible active employees receive a term life and accidental death and dismemberment insurance policy 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): Health/Dental/Life Insurance Reserve 611**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	239,653	212,024	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>239,653</b>	<b>212,024</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	239,367	223,204	250,000	250,000	250,000	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>239,367</b>	<b>223,204</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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): Health/Dental/Life Insurance Reserve 611**

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,602,896	1,648,551	1,917,968	1,917,968	2,000,000	82,032	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,602,896</b>	<b>1,648,551</b>	<b>1,917,968</b>	<b>1,917,968</b>	<b>2,000,000</b>	<b>82,032</b>	<b>4.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,901,302	1,812,938	1,917,968	1,917,968	2,000,000	82,032	4.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,901,302</b>	<b>1,812,938</b>	<b>1,917,968</b>	<b>1,917,968</b>	<b>2,000,000</b>	<b>82,032</b>	<b>4.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Administrative Expense - Health & Life**

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

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	158,079	42,607	90,000	90,000	49,300	(40,700)	-45.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>158,079</b>	<b>42,607</b>	<b>90,000</b>	<b>90,000</b>	<b>49,300</b>	<b>(40,700)</b>	<b>-45.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Prescription Benefit**

The prescription benefit is provided in combination with the medical benefit for County employees. The County is using a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan will give the County better cash flow, greater flexibility over the plan's design and coverage and reduced administrative costs. Self-funding costs less since any savings remains with the plan to help pay future costs.

Fund(s): Health/Dental/Life Insurance Reserve 611							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,673,101	5,479,477	5,599,985	5,599,985	5,655,985	56,000	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,673,101</b>	<b>5,479,477</b>	<b>5,599,985</b>	<b>5,599,985</b>	<b>5,655,985</b>	<b>56,000</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,562,178	4,380,313	5,261,975	5,261,975	5,615,136	353,161	6.7%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>4,562,178</b>	<b>4,380,313</b>	<b>5,261,975</b>	<b>5,261,975</b>	<b>5,615,136</b>	<b>353,161</b>	<b>6.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Vision Insurance**

The 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	368,812	359,800	390,000	390,000	470,000	80,000	20.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>368,812</b>	<b>359,800</b>	<b>390,000</b>	<b>390,000</b>	<b>470,000</b>	<b>80,000</b>	<b>20.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	365,099	371,610	390,000	390,000	470,000	80,000	20.5%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>365,099</b>	<b>371,610</b>	<b>390,000</b>	<b>390,000</b>	<b>470,000</b>	<b>80,000</b>	<b>20.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• Benefits Management**

The Benefits Management fund includes the Human Resources Benefits Manager, a portion of the HR Director and the HR Project Assistant.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	30,486	147,473	204,144	204,144	207,595	3,450	1.7%
Contractual Services	75,000	13	75,000	75,000	-	(75,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>105,486</b>	<b>147,486</b>	<b>279,144</b>	<b>279,144</b>	<b>207,595</b>	<b>(71,550)</b>	<b>-25.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.20</b>	<b>3.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>-</b>	<b>0.0%</b>

**• 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.

<b>Fund(s): Health/Dental/Life Insurance Reserve 611</b>								
<b>Expenditures</b>	<b>2014 Actual</b>	<b>2015 Actual</b>	<b>2016 Adopted</b>	<b>2016 Revised</b>	<b>2017 Budget</b>	<b>Amnt. Chg. '16 - '17</b>	<b>% Chg. '16 - '17</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	802,500	142,051	250,000	250,000	-	(250,000)	-100.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>802,500</b>	<b>142,051</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>	<b>-100.0%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	46,993	41,213	29,250	29,250	-	(29,250)	-100.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>46,993</b>	<b>41,213</b>	<b>29,250</b>	<b>29,250</b>	<b>-</b>	<b>(29,250)</b>	<b>-100.0%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	