

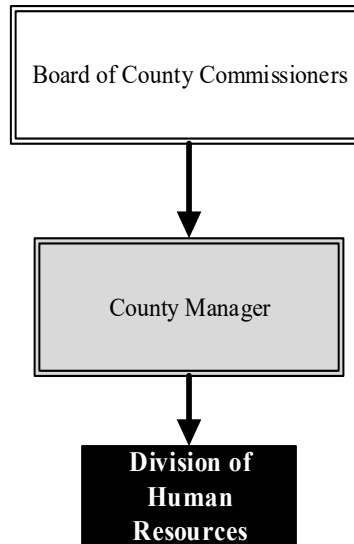
# Division of Human Resources

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

## Highlights

- Implemented a Paid Parental Leave policy allowing up to eight weeks of paid leave for the birth, adoption, and foster placement of a child
- Increased overall compensation through a new general pay plan with a base minimum of \$15/hour
- Decreased overall vacancy numbers through employee focused programs, compensation, and overall improvement to work-life balance
- Dedicated recruitment efforts through new branding and communication efforts



# Accomplishments and Strategic Results

## Accomplishments

With continued focus on stabilizing staffing, HR retained Evergreen Solutions, LLC to conduct a Classification and Compensation Study for the General Pay Plan. Evergreen recommended a new pay structure, moving County wages to market, and increasing the organization minimum wage to \$15/hour. HR began implementing the plan in November 2023.

HR also focused on improving the employee experience through two initiatives. A new Performance Management System was developed to improve communication between supervisor and employee. The new system is completely electronic, making it more efficient for staff to utilize and increasing employee engagement. A new online Learning Management System and Learning Library was also launched, giving employees access to over 9,000 on-demand personal and professional development courses.

## Strategic Results

Significant movements in the County's compensation structure happened in 2023. The General Pay Plan received an 8.0 percent general pay adjustment (GPA) and a 7.0 percent pay scale adjustment occurred in January. In November, HR, along with County leadership, successfully implemented the first general pay plan external market compensation study since 2014, which was a thorough comparison of benchmark positions in nearly every department. This study transitioned the County to a new compensation plan with a minimum wage of \$15/hour. Employees were placed in their new grade using a methodology that considered both time in position and tenure with the County. The average employee increase was 9.8 percent. The Fire District transitioned from a 12-step plan to a 15-step plan with placements using the Evergreen methodology. The County was able to implement Emergency Medical Services (EMS) moving to a 15-step plan in late 2022, and adjustments were made to Emergency Communications pay structure and rates.

One of HR's strategic goals is to retain 100.0 percent of new hires after one year. Of the new hires in 2021, 54.3 percent were retained after one year, and of new hires in 2022, 59.6 percent were retained after one year. The percentage of new hires from 2023 who are still with the County will be measured in 2025. Another strategic goal is to have 100.0 percent of positions filled as of January 1 each year. In 2021, 85.0 percent of positions were filled on that date. In 2022, 81.0 percent of positions were filled as of January 1 that year, and 82.0 percent of positions were filled as of January 1, 2023.

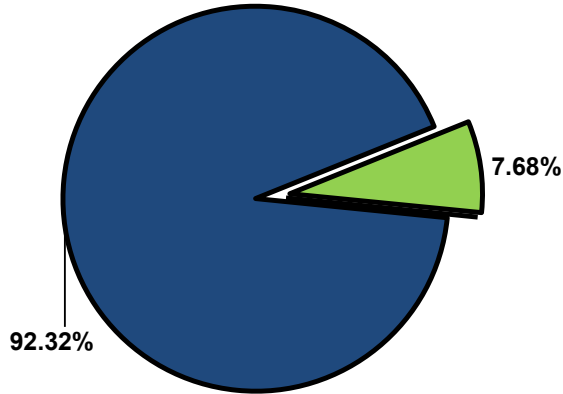


## Significant Budget Adjustments

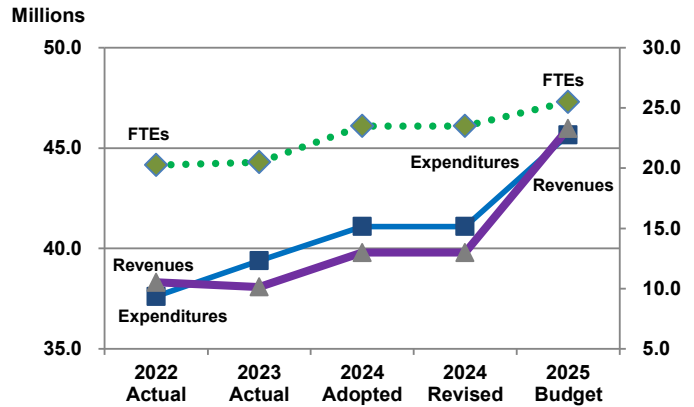
Significant adjustments to Human Resources' 2025 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$4,569,071), an increase in all other revenue to bring in-line with anticipated actuals (\$1,606,063), an increase in contractals due to increased insurance costs (\$4,227,261), the addition of 1.0 full-time equivalent (FTE) Recruitment Specialist position (\$79,668), an increase in contractals for LinkedIn Learning Library (\$57,174), the transfer of 1.0 FTE HR Assistant position from American Rescue Plan Act (ARPA) funding to the General Fund (\$48,497), an increase in contractals for Indeed and Glassdoor (\$31,000), and an increase in contractals for pre-employment drug screening costs (\$10,000).

Departmental Graphical Summary

Division of Human Resources  
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs  
All Operating Funds



Budget Summary by Category

|                                    | 2022 Actual       | 2023 Actual       | 2024 Adopted      | 2024 Revised      | 2025 Budget       | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| <b>Expenditures</b>                |                   |                   |                   |                   |                   |                         |                    |
| Personnel                          | 1,893,857         | 1,940,648         | 2,211,465         | 2,211,465         | 2,407,314         | 195,849                 | 8.86%              |
| Contractual Services               | 35,682,200        | 37,391,609        | 38,775,939        | 38,788,711        | 43,145,196        | 4,356,485               | 11.23%             |
| Debt Service                       | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Commodities                        | 33,722            | 58,741            | 103,820           | 96,049            | 105,500           | 9,452                   | 9.84%              |
| Capital Improvements               | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Capital Equipment                  | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Interfund Transfers                | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| <b>Total Expenditures</b>          | <b>37,609,779</b> | <b>39,390,998</b> | <b>41,091,224</b> | <b>41,096,224</b> | <b>45,658,010</b> | <b>4,561,786</b>        | <b>11.10%</b>      |
| <b>Revenues</b>                    |                   |                   |                   |                   |                   |                         |                    |
| Tax Revenues                       | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Licenses and Permits               | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Intergovernmental                  | -                 | -                 | -                 | -                 | -                 | -                       | -                  |
| Charges for Services               | 36,489,475        | 34,920,479        | 37,941,654        | 37,941,654        | 42,510,725        | 4,569,071               | 12.04%             |
| All Other Revenue                  | 1,822,622         | 3,160,006         | 1,856,855         | 1,856,855         | 3,462,918         | 1,606,063               | 86.49%             |
| <b>Total Revenues</b>              | <b>38,312,097</b> | <b>38,080,486</b> | <b>39,798,509</b> | <b>39,798,509</b> | <b>45,973,643</b> | <b>6,175,134</b>        | <b>15.52%</b>      |
| <b>Full-Time Equivalent (FTEs)</b> |                   |                   |                   |                   |                   |                         |                    |
| Property Tax Funded                | 18.80             | 19.05             | 19.05             | 19.05             | 21.05             | 2.00                    | 10.50%             |
| Non-Property Tax Funded            | 1.45              | 1.45              | 4.45              | 4.45              | 4.45              | -                       | 0.00%              |
| <b>Total FTEs</b>                  | <b>20.25</b>      | <b>20.50</b>      | <b>23.50</b>      | <b>23.50</b>      | <b>25.50</b>      | <b>2.00</b>             | <b>8.51%</b>       |

Budget Summary by Fund

| Fund                         | 2022 Actual       | 2023 Actual       | 2024 Adopted      | 2024 Revised      | 2025 Budget       | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| General Fund                 | 1,807,685         | 2,059,910         | 2,079,867         | 2,084,867         | 2,370,133         | 285,266                 | 13.68%             |
| Health/Dental/Life Ins. Res. | 35,802,094        | 37,331,087        | 39,011,357        | 39,011,357        | 43,287,878        | 4,276,520               | 10.96%             |
| <b>Total Expenditures</b>    | <b>37,609,779</b> | <b>39,390,998</b> | <b>41,091,224</b> | <b>41,096,224</b> | <b>45,658,010</b> | <b>4,561,786</b>        | <b>11.10%</b>      |



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

|  | Expenditures     | Revenues         | FTEs        |
|--|------------------|------------------|-------------|
| Increase in charges for services revenue to bring in-line with anticipated actuals     |                  | 4,569,071        |             |
| Increase in all other revenue to bring in-line with anticipated actuals                |                  | 1,606,063        |             |
| Increase in contractals due to increased insurance costs                               | 4,227,261        |                  |             |
| Addition of 1.0 FTE Recruitment Specialist   | 79,668           |                  | 1.00        |
| Increase in contractals for LinkedIn Learning Library                                  | 57,174           |                  |             |
| Transfer of previously approved 1.0 FTE HR Assistant from ARPA funding to General Fund | 48,497           |                  | 1.00        |
| Increase in contractals for Indeed and Glassdoor                                       | 31,000           |                  |             |
| Increase in contractals for pre-employment drug screening costs                        | 10,000           |                  |             |
| <b>Total</b>   | <b>4,453,600</b> | <b>6,175,134</b> | <b>2.00</b> |

**Budget Summary by Program**

| Program                   | Fund | 2022 Actual       | 2023 Actual       | 2024 Adopted      | 2024 Revised      | 2025 Budget       | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|---------------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Comp & Class              | 110  | 408,145           | 508,979           | 465,462           | 465,462           | 486,988           | 4.62%              | 5.00         |
| Work Environment          | 110  | 344,180           | 379,942           | 427,465           | 427,465           | 500,039           | 16.98%             | 5.00         |
| Employment Services       | 110  | 223,193           | 293,833           | 324,719           | 329,719           | 463,113           | 40.46%             | 4.00         |
| HR Administration         | 110  | 607,929           | 653,535           | 644,261           | 714,653           | 745,039           | 4.25%              | 6.05         |
| Employee Development      | 110  | 224,238           | 223,621           | 217,960           | 147,568           | 174,953           | 18.56%             | 1.00         |
| Medical Insurance         | 110  | 21,712,889        | 21,866,938        | 23,013,482        | 23,013,482        | 27,658,750        | 20.18%             | -            |
| Life Insurance            | 110  | 284,280           | 357,734           | 390,000           | 390,000           | 400,842           | 2.78%              | -            |
| Dental Insurance          | 110  | 1,682,484         | 1,836,042         | 1,800,000         | 1,800,000         | 2,012,272         | 11.79%             | -            |
| Admin. Exp. Health & Life | 110  | 24,536            | 24,303            | 40,000            | 40,000            | 40,000            | 0.00%              | -            |
| Prescription Benefit      | 110  | 11,304,740        | 12,483,999        | 12,505,221        | 12,505,221        | 11,853,750        | -5.21%             | -            |
| Vision Insurance          | 110  | 404,638           | 412,570           | 386,826           | 386,826           | 411,368           | 6.34%              | -            |
| Benefits Management       | 110  | 349,294           | 310,281           | 740,191           | 740,191           | 771,648           | 4.25%              | 1.45         |
| Leave Donation Program    | 110  | 39,233            | 39,220            | 135,638           | 135,638           | 139,247           | 2.66%              | 3.00         |
| <b>Total</b>              |      | <b>37,609,779</b> | <b>39,390,998</b> | <b>41,091,224</b> | <b>41,096,224</b> | <b>45,658,010</b> | <b>11.10%</b>      | <b>25.50</b> |



**Personnel Summary by Fund**

| Position Titles                 | Fund | Grade     | Budgeted Compensation Comparison |         |         | FTE Comparison |              |              |
|---------------------------------|------|-----------|----------------------------------|---------|---------|----------------|--------------|--------------|
|                                 |      |           | 2024                             | 2024    | 2025    | 2024           | 2024         | 2025         |
|                                 |      |           | Adopted                          | Revised | Budget  | Adopted        | Revised      | Budget       |
| Chief Human Resources Officer   | 110  | GRADE 76  | 111,011                          | 118,461 | 118,461 | 0.80           | 0.80         | 0.80         |
| Deputy Chief HR Officer         | 110  | GRADE 72  | 102,939                          | 106,027 | 106,027 | 1.00           | 1.00         | 1.00         |
| Dir. of Comp. & Classification  | 110  | GRADE 69  | 99,354                           | 102,335 | 102,335 | 1.00           | 1.00         | 1.00         |
| Director of Work Environment    | 110  | GRADE 69  | 91,714                           | 94,466  | 94,466  | 1.00           | 1.00         | 1.00         |
| Dir. of Employment & Training   | 110  | GRADE 69  | 87,681                           | 90,312  | 90,312  | 1.00           | 1.00         | 1.00         |
| Management Analyst II           | 110  | GRADE 61  | 53,426                           | 55,389  | 55,389  | 0.75           | 0.75         | 0.75         |
| Human Resources Specialist      | 110  | GRADE 65  | 202,661                          | 208,740 | 208,740 | 3.00           | 3.00         | 3.00         |
| Human Resources Data Analyst    | 110  | GRADE 62  | 79,248                           | 60,031  | 60,031  | 1.00           | 1.00         | 1.00         |
| Administrative Support II       | 110  | GRADE 52  | 55,786                           | 57,762  | 57,762  | 1.00           | 1.00         | 1.00         |
| HR Training Specialist          | 110  | GRADE 61  | 58,832                           | 57,502  | 57,502  | 1.00           | 1.00         | 1.00         |
| Administrative Support IV       | 110  | GRADE 55  | 54,163                           | 55,788  | 55,788  | 1.00           | 1.00         | 1.00         |
| Management Analyst I            | 110  | GRADE 59  | 109,555                          | 112,840 | 161,239 | 2.00           | 2.00         | 3.00         |
| Human Resources Assistant       | 110  | GRADE 56  | 188,980                          | 194,058 | 194,058 | 4.00           | 4.00         | 4.00         |
| ARPA Administrative Support III | 110  | GRADE 54  | -                                | -       | 41,155  | -              | -            | 1.00         |
| PT HR Assistant                 | 110  | GRADE 55  | 15,990                           | 5,000   | 5,000   | 0.50           | 0.50         | 0.50         |
| Chief Human Resources Officer   | 611  | GRADE 76  | 27,753                           | 29,615  | 29,615  | 0.20           | 0.20         | 0.20         |
| Management Analyst II           | 611  | GRADE 61  | 17,809                           | 18,463  | 18,463  | 0.25           | 0.25         | 0.25         |
| Management Analyst I            | 611  | GRADE 59  | 52,947                           | 48,399  | 48,399  | 1.00           | 1.00         | 1.00         |
| Shared Leave Position           | 611  | GRADE 122 | 76,431                           | 76,431  | 76,431  | 3.00           | 3.00         | 3.00         |
| <b>Subtotal</b>                 |      |           | <b>1,581,171</b>                 |         |         |                |              |              |
| Add:                            |      |           |                                  |         |         |                |              |              |
| Budgeted Personnel Savings      |      |           | -                                |         |         |                |              |              |
| Compensation Adjustments        |      |           | 97,430                           |         |         |                |              |              |
| Overtime/On Call/Holiday Pay    |      |           | 7,579                            |         |         |                |              |              |
| Benefits                        |      |           | 721,134                          |         |         |                |              |              |
| <b>Total Personnel Budget</b>   |      |           | <b>2,407,314</b>                 |         |         | <b>23.50</b>   | <b>23.50</b> | <b>25.50</b> |



**• 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | 378,083        | 385,544        | 465,462        | 465,462        | 486,988        | 21,526               | 4.6%             |
| Contractual Services                | 29,985         | 123,435        | -              | -              | -              | -                    | 0.0%             |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Commodities                         | 77             | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>408,145</b> | <b>508,979</b> | <b>465,462</b> | <b>465,462</b> | <b>486,988</b> | <b>21,526</b>        | <b>4.6%</b>      |
| <b>Revenues</b>                     |                |                |                |                |                |                      |                  |
| Taxes                               | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Intergovernmental                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Charges For Service                 | 3,520          | 4,480          | 3,698          | 3,698          | 4,707          | 1,009                | 27.3%            |
| All Other Revenue                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Revenues</b>               | <b>3,520</b>   | <b>4,480</b>   | <b>3,698</b>   | <b>3,698</b>   | <b>4,707</b>   | <b>1,009</b>         | <b>27.3%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>-</b>             | <b>0.0%</b>      |

**• 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | 344,180        | 379,942        | 427,465        | 427,465        | 500,039        | 72,574               | 17.0%            |
| Contractual Services                | -              | -              | -              | -              | -              | -                    | 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>344,180</b> | <b>379,942</b> | <b>427,465</b> | <b>427,465</b> | <b>500,039</b> | <b>72,574</b>        | <b>17.0%</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>4.00</b>    | <b>5.00</b>    | <b>4.00</b>    | <b>4.00</b>    | <b>5.00</b>    | <b>1.00</b>          | <b>25.0%</b>     |



**• 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | 166,201        | 231,049        | 259,719        | 259,719        | 355,613        | 95,894               | 36.9%            |
| Contractual Services                | 58,735         | 61,846         | 65,000         | 70,000         | 107,500        | 37,500               | 53.6%            |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Commodities                         | (1,743)        | 939            | -              | -              | -              | -                    | 0.0%             |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>223,193</b> | <b>293,833</b> | <b>324,719</b> | <b>329,719</b> | <b>463,113</b> | <b>133,394</b>       | <b>40.5%</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>3.25</b>    | <b>2.00</b>    | <b>3.00</b>    | <b>3.00</b>    | <b>4.00</b>    | <b>1.00</b>          | <b>33.3%</b>     |

**• 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | 559,735        | 597,322        | 588,941        | 659,333        | 688,039        | 28,706               | 4.4%             |
| Contractual Services                | 17,499         | 24,989         | 12,000         | 22,000         | 12,000         | (10,000)             | -45.5%           |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Commodities                         | 30,696         | 31,224         | 43,320         | 33,320         | 45,000         | 11,680               | 35.1%            |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>607,929</b> | <b>653,535</b> | <b>644,261</b> | <b>714,653</b> | <b>745,039</b> | <b>30,386</b>        | <b>4.3%</b>      |
| <b>Revenues</b>                     |                |                |                |                |                |                      |                  |
| Taxes                               | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Intergovernmental                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Charges For Service                 | 260            | 305            | 260            | 260            | 305            | 45                   | 17.3%            |
| All Other Revenue                   | 8              | -              | 8              | 8              | -              | (8)                  | -100.0%          |
| <b>Total Revenues</b>               | <b>268</b>     | <b>305</b>     | <b>268</b>     | <b>268</b>     | <b>305</b>     | <b>37</b>            | <b>13.6%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.55</b>    | <b>5.05</b>    | <b>5.05</b>    | <b>6.05</b>    | <b>6.05</b>    | <b>-</b>             | <b>0.0%</b>      |



**• 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |  |
| Personnel                           | 194,632        | 102,013        | 177,960        | 107,568        | 79,628         | (27,940)             | -26.0%           |  |
| Contractual Services                | 24,914         | 120,530        | 40,000         | 37,772         | 95,325         | 57,554               | 152.4%           |  |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |  |
| Commodities                         | 4,692          | 1,078          | -              | 2,229          | -              | (2,229)              | -100.0%          |  |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |  |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |  |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |  |
| <b>Total Expenditures</b>           | <b>224,238</b> | <b>223,621</b> | <b>217,960</b> | <b>147,568</b> | <b>174,953</b> | <b>27,385</b>        | <b>18.6%</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>2.00</b>    | <b>2.00</b>    | <b>2.00</b>    | <b>1.00</b>    | <b>1.00</b>    | <b>-</b>             | <b>0.0%</b>      |  |

**• 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  | 2022 Actual       | 2023 Actual       | 2024 Adopted      | 2024 Revised      | 2025 Budget       | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |  |
| Personnel   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Contractual Services                                | 21,712,889        | 21,866,938        | 23,013,482        | 23,013,482        | 27,658,750        | 4,645,269            | 20.2%            |  |
| Debt Service  | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Commodities   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Capital Improvements                                | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Capital Equipment                                   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Interfund Transfers                                 | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| <b>Total Expenditures</b>                           | <b>21,712,889</b> | <b>21,866,938</b> | <b>23,013,482</b> | <b>23,013,482</b> | <b>27,658,750</b> | <b>4,645,269</b>     | <b>20.2%</b>     |  |
| <b>Revenues</b>                                     |                   |                   |                   |                   |                   |                      |                  |  |
| Taxes   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Intergovernmental                                   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |  |
| Charges For Service                                 | 26,728,584        | 25,522,342        | 26,955,063        | 26,955,063        | 27,764,666        | 809,603              | 3.0%             |  |
| All Other Revenue                                   | 232,644           | 647,344           | 251,604           | 251,604           | 686,768           | 435,163              | 173.0%           |  |
| <b>Total Revenues</b>                               | <b>26,961,228</b> | <b>26,169,686</b> | <b>27,206,667</b> | <b>27,206,667</b> | <b>28,451,434</b> | <b>1,244,767</b>     | <b>4.6%</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 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Contractual Services                | 284,280        | 357,734        | 390,000        | 390,000        | 400,842        | 10,842               | 2.8%             |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Commodities                         | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>284,280</b> | <b>357,734</b> | <b>390,000</b> | <b>390,000</b> | <b>400,842</b> | <b>10,842</b>        | <b>2.8%</b>      |
| <b>Revenues</b>                     |                |                |                |                |                |                      |                  |
| Taxes                               | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Intergovernmental                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Charges For Service                 | 4,609          | 481,166        | 290,905        | 290,905        | 400,842        | 109,937              | 37.8%            |
| All Other Revenue                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Revenues</b>               | <b>4,609</b>   | <b>481,166</b> | <b>290,905</b> | <b>290,905</b> | <b>400,842</b> | <b>109,937</b>       | <b>37.8%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -              | -              | -              | -                    | <b>0.0%</b>      |

**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                        | 2022 Actual      | 2023 Actual      | 2024 Adopted     | 2024 Revised     | 2025 Budget      | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel                           | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Contractual Services                | 1,682,484        | 1,836,042        | 1,800,000        | 1,800,000        | 2,012,272        | 212,272              | 11.8%            |
| Debt Service                        | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Commodities                         | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Capital Improvements                | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Interfund Transfers                 | -                | -                | -                | -                | -                | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>1,682,484</b> | <b>1,836,042</b> | <b>1,800,000</b> | <b>1,800,000</b> | <b>2,012,272</b> | <b>212,272</b>       | <b>11.8%</b>     |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                      |                  |
| Taxes                               | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Intergovernmental                   | -                | -                | -                | -                | -                | -                    | 0.0%             |
| Charges For Service                 | 1,935,592        | 1,859,843        | 2,138,449        | 2,138,449        | 2,029,694        | (108,756)            | -5.1%            |
| All Other Revenue                   | -                | -                | -                | -                | -                | -                    | 0.0%             |
| <b>Total Revenues</b>               | <b>1,935,592</b> | <b>1,859,843</b> | <b>2,138,449</b> | <b>2,138,449</b> | <b>2,029,694</b> | <b>(108,756)</b>     | <b>-5.1%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -                | -                | -                | -                | -                    | <b>0.0%</b>      |



**• 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                        | 2022 Actual   | 2023 Actual   | 2024 Adopted  | 2024 Revised  | 2025 Budget   | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|------------------|
| Personnel                           | -             | -             | -             | -             | -             | -                    | 0.0%             |
| Contractual Services                | 24,536        | 24,303        | 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%             |
| <b>Total Expenditures</b>           | <b>24,536</b> | <b>24,303</b> | <b>40,000</b> | <b>40,000</b> | <b>40,000</b> | <b>-</b>             | <b>0.0%</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. 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                        | 2022 Actual       | 2023 Actual       | 2024 Adopted      | 2024 Revised      | 2025 Budget       | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|------------------|
| Personnel                           | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Contractual Services                | 11,304,740        | 12,483,999        | 12,505,221        | 12,505,221        | 11,853,750        | (651,471)            | -5.2%            |
| Debt Service                        | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Commodities                         | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Capital Improvements                | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Capital Equipment                   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>11,304,740</b> | <b>12,483,999</b> | <b>12,505,221</b> | <b>12,505,221</b> | <b>11,853,750</b> | <b>(651,471)</b>     | <b>-5.2%</b>     |
| <b>Revenues</b>                     |                   |                   |                   |                   |                   |                      |                  |
| Taxes                               | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Intergovernmental                   | -                 | -                 | -                 | -                 | -                 | -                    | 0.0%             |
| Charges For Service                 | 7,375,164         | 6,627,139         | 8,084,631         | 8,084,631         | 11,899,143        | 3,814,512            | 47.2%            |
| All Other Revenue                   | 1,584,728         | 2,510,858         | 1,600,000         | 1,600,000         | 2,776,150         | 1,176,150            | 73.5%            |
| <b>Total Revenues</b>               | <b>8,959,892</b>  | <b>9,137,997</b>  | <b>9,684,631</b>  | <b>9,684,631</b>  | <b>14,675,293</b> | <b>4,990,662</b>     | <b>51.5%</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**

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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Contractual Services                | 404,638        | 412,570        | 386,826        | 386,826        | 411,368        | 24,543               | 6.3%             |
| Debt Service                        | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Commodities                         | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Improvements                | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Expenditures</b>           | <b>404,638</b> | <b>412,570</b> | <b>386,826</b> | <b>386,826</b> | <b>411,368</b> | <b>24,543</b>        | <b>6.3%</b>      |
| <b>Revenues</b>                     |                |                |                |                |                |                      |                  |
| Taxes                               | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Intergovernmental                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| Charges For Service                 | 441,745        | 425,204        | 468,648        | 468,648        | 411,368        | (57,279)             | -12.2%           |
| All Other Revenue                   | -              | -              | -              | -              | -              | -                    | 0.0%             |
| <b>Total Revenues</b>               | <b>441,745</b> | <b>425,204</b> | <b>468,648</b> | <b>468,648</b> | <b>411,368</b> | <b>(57,279)</b>      | <b>-12.2%</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 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                        | 2022 Actual    | 2023 Actual    | 2024 Adopted   | 2024 Revised   | 2025 Budget    | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel                           | 211,794        | 205,558        | 156,280        | 156,280        | 157,760        | 1,480                | 0.9%             |
| Contractual Services                | 137,500        | 79,223         | 523,411        | 523,411        | 553,388        | 29,977               | 5.7%             |
| 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%             |
| <b>Total Expenditures</b>           | <b>349,294</b> | <b>310,281</b> | <b>740,191</b> | <b>740,191</b> | <b>771,648</b> | <b>31,457</b>        | <b>4.2%</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>1.45</b>    | <b>1.45</b>    | <b>1.45</b>    | <b>1.45</b>    | <b>1.45</b>    | <b>-</b>             | <b>0.0%</b>      |



**• Leave Donation Program**

The leave donation program allows eligible employees to donate sick leave or vacation leave to other qualifying employees for their own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment.

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

| Expenditures                        | 2022<br>Actual | 2023<br>Actual | 2024<br>Adopted | 2024<br>Revised | 2025<br>Budget | Amnt. Chg.<br>'24 - '25 | % Chg.<br>'24 - '25 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 39,233         | 39,220         | 135,638         | 135,638         | 139,247        | 3,608                   | 2.7%                |
| Contractual Services                | -              | -              | -               | -               | -              | -                       | 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>39,233</b>  | <b>39,220</b>  | <b>135,638</b>  | <b>135,638</b>  | <b>139,247</b> | <b>3,608</b>            | <b>2.7%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | 5,242          | 1,804          | 5,242           | 5,242           | -              | (5,242)                 | -100.0%             |
| <b>Total Revenues</b>               | <b>5,242</b>   | <b>1,804</b>   | <b>5,242</b>    | <b>5,242</b>    | <b>-</b>       | <b>(5,242)</b>          | <b>-100.0%</b>      |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>3.00</b>     | <b>3.00</b>     | <b>3.00</b>    | <b>-</b>                | <b>0.0%</b>         |

