

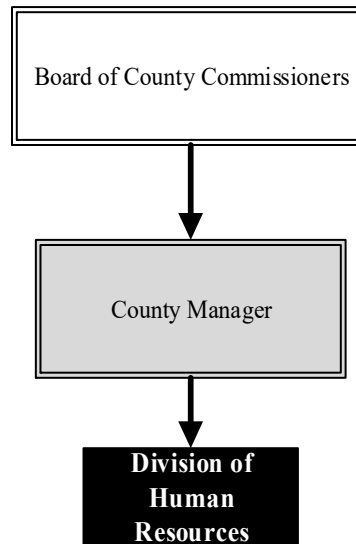
# Division of Human Resources

***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.

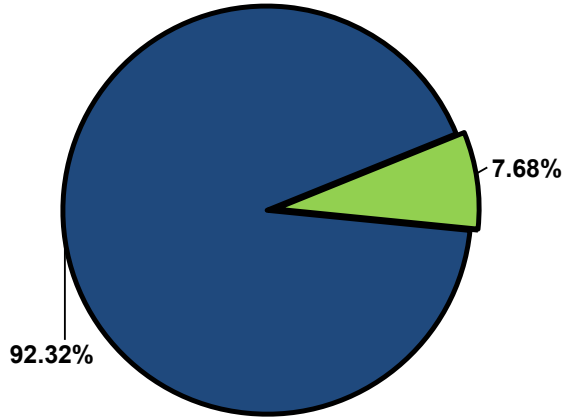


## Significant Budget Adjustments

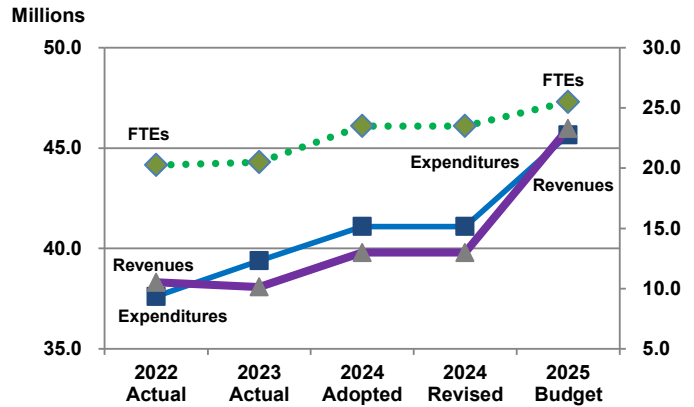
Significant adjustments to Human Resources' 2025 budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$4,569,071), an increase in contractals due to increased insurance costs (\$4,227,261), an increase in all other revenue to bring in-line with anticipated actuals (\$1,606,063), 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 Equivalentents (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 contractals due to increased insurance costs	4,227,261		
Increase in all other revenue to bring in-line with anticipated actuals		1,606,063	
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	338,519	463,113	36.81%	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	138,768	174,953	26.08%	1.00
Medical Insurance	611	21,712,889	21,866,938	23,013,482	22,863,482	27,658,750	20.97%	-
Life Insurance	611	284,280	357,734	390,000	390,000	400,842	2.78%	-
Dental Insurance	611	1,682,484	1,836,042	1,800,000	1,800,000	2,012,272	11.79%	-
Admin. Exp. Health & Life	611	24,536	24,303	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	11,304,740	12,483,999	12,505,221	12,505,221	11,853,750	-5.21%	-
Vision Insurance	611	404,638	412,570	386,826	386,826	411,368	6.34%	-
Benefits Management	611	349,294	310,281	740,191	890,191	771,648	-13.32%	1.45
Leave Donation Program	611	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 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 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	112,840	2.00	2.00	2.00
Human Resources Assistant	110	GRADE 56	188,980	194,058	194,058	4.00	4.00	4.00
Recruitment Specialist	110	GRADE 59	-	-	48,399	-	-	1.00
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	78,800	107,500	28,700	36.4%
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>338,519</b>	<b>463,113</b>	<b>124,594</b>	<b>36.8%</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.

<b>Fund(s): 110 - County general</b>								
<b>Expenditures</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Budget</b>	<b>Amnt. Chg. '24 - '25</b>	<b>% Chg. '24 - '25</b>	
Personnel	194,632	102,013	177,960	107,568	79,628	(27,940)	-26.0%	
Contractual Services	24,914	120,530	40,000	28,972	95,325	66,354	229.0%	
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>138,768</b>	<b>174,953</b>	<b>36,185</b>	<b>26.1%</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>2.00</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.

<b>Fund(s): 611 - Health/Dental/Life Insurance Reserve</b>								
<b>Expenditures</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Revised</b>	<b>2025 Budget</b>	<b>Amnt. Chg. '24 - '25</b>	<b>% Chg. '24 - '25</b>	
Personnel	-	-	-	-	-	-	0.0%	
Contractual Services	21,712,889	21,866,938	23,013,482	22,863,482	27,658,750	4,795,269	21.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>21,712,889</b>	<b>21,866,938</b>	<b>23,013,482</b>	<b>22,863,482</b>	<b>27,658,750</b>	<b>4,795,269</b>	<b>21.0%</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	673,411	553,388	(120,023)	-17.8%	
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>890,191</b>	<b>771,648</b>	<b>(118,543)</b>	<b>-13.3%</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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '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>