

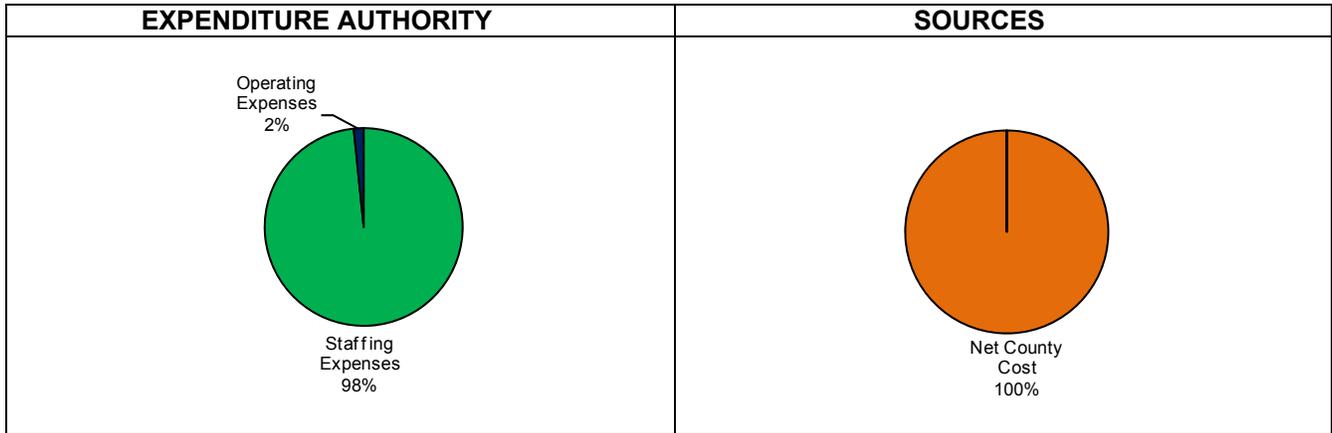
## Unemployment Insurance

### DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management's objective for the program is cost containment. Unemployment insurance claims filed by former County employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

Budget at a Glance	
Total Expenditure Authority	\$4,000,500
Total Sources	\$0
Net County Cost	\$4,000,500
Total Staff	0
Funded by Net County Cost	100%

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: Administration  
 DEPARTMENT: Human Resources - Unemployment Insurance  
 FUND: General

BUDGET UNIT: AAA UNI  
 FUNCTION: General  
 ACTIVITY: Personnel

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	2,927,518	3,967,063	3,968,036	4,453,787	4,453,789	3,935,426	(518,363)
Operating Expenses	32,668	40,624	41,991	49,477	49,479	65,074	15,595
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	2,960,186	4,007,687	4,010,027	4,503,264	4,503,268	4,000,500	(502,768)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,960,186	4,007,687	4,010,027	4,503,264	4,503,268	4,000,500	(502,768)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,960,186	4,007,687	4,010,027	4,503,264	4,503,268	4,000,500	(502,768)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	2,960,186	4,007,687	4,010,027	4,503,264	4,503,268	4,000,500	(502,768)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Appropriation for 2012-13 is decreasing from 2011-12. In 2011-12, the unemployment claims were higher than originally budgeted and additional appropriation was required. In 2012-13, there is an anticipated increase for the new contract for claims management which has increased operating expenses and has decreased staffing expenses.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses represent the amount available for unemployment claims to be paid during 2012-13. Operating expenses represent the quarterly payment to the vendor that administers the unemployment insurance claims as well as transfers for internal staffing expenses for administration of the program.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There are no budgeted positions associated with this budget unit.

