

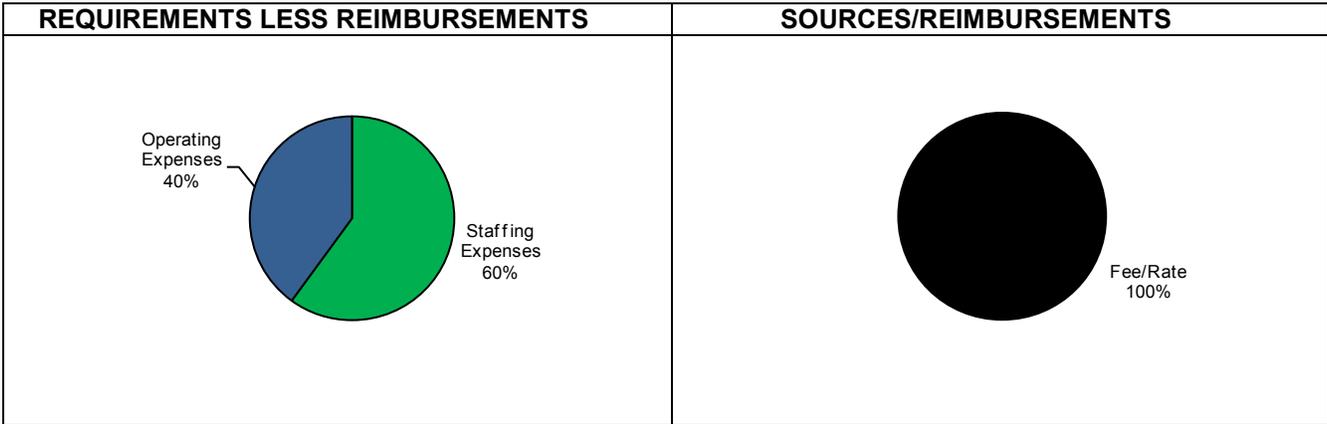
The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

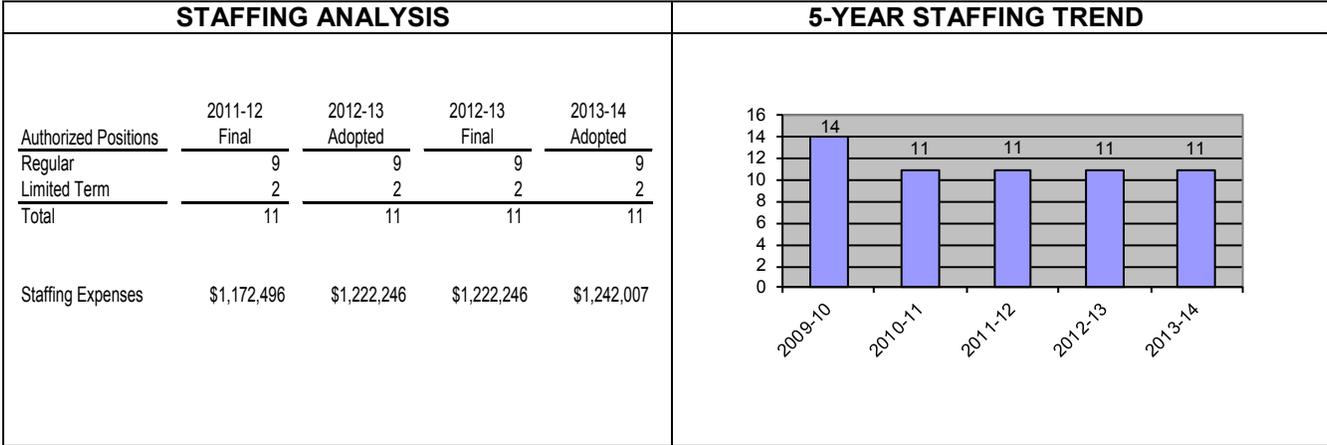
The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the County in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the County's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

| Budget at a Glance | |
|---------------------------|-------------|
| Total Requirements | \$2,069,041 |
| Total Sources | \$2,069,041 |
| Net County Cost | \$0 |
| Total Staff | 11 |
| Funded by Net County Cost | 0% |

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources-Center for Employee Health and Wellness
 FUND: General

BUDGET UNIT: AAA OCH
 FUNCTION: General
 ACTIVITY: Personnel

| | 2009-10 Actual | 2010-11 Actual | 2011-12 Actual | 2012-13 Actual | 2012-13 Final Budget | 2013-14 Adopted Budget | Change From 2012-13 Final Budget |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Requirements | | | | | | | |
| Staffing Expenses | 1,335,263 | 1,142,098 | 1,115,968 | 1,174,789 | 1,222,246 | 1,242,007 | 19,761 |
| Operating Expenses | 717,047 | 665,121 | 617,536 | 565,561 | 751,238 | 827,034 | 75,796 |
| Capital Expenditures | 0 | 0 | 0 | 6,075 | 6,100 | 0 | (6,100) |
| Contingencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 2,052,310 | 1,807,219 | 1,733,504 | 1,746,425 | 1,979,584 | 2,069,041 | 89,457 |
| Reimbursements | (1,612,819) | (1,369,513) | (780,189) | 0 | 0 | 0 | 0 |
| Total Appropriation | 439,491 | 437,706 | 953,315 | 1,746,425 | 1,979,584 | 2,069,041 | 89,457 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 439,491 | 437,706 | 953,315 | 1,746,425 | 1,979,584 | 2,069,041 | 89,457 |
| Sources | | | | | | | |
| 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 | 1,001,407 | 953,156 | 1,046,222 | 1,803,606 | 1,979,584 | 2,069,041 | 89,457 |
| Other Revenue | 0 | 0 | 0 | 32 | 0 | 0 | 0 |
| Total Revenue | 1,001,407 | 953,156 | 1,046,222 | 1,803,638 | 1,979,584 | 2,069,041 | 89,457 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 1,001,407 | 953,156 | 1,046,222 | 1,803,638 | 1,979,584 | 2,069,041 | 89,457 |
| Net County Cost | (561,916) | (515,450) | (92,907) | (57,213) | 0 | 0 | 0 |
| Budgeted Staffing | | | | | 11 | 11 | 0 |

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses make up the majority of the Department's expenditures within this budget unit for 2013-14. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 18,000 employees as well as employees of various external agencies. Sources are collected for various pre-placement and in-service medical examinations provided for a fee as detailed in the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources for 2013-14 increased by \$89,457 primarily as a result of anticipated charges for services provided. The CEHW is completely fee based and departments will be billed based on a fee for service.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 9 budgeted regular positions and 2 budgeted limited term positions. There have been no staffing changes in this budget unit.

2013-14 POSITION SUMMARY

| Division | Regular | Limited Term | Total | Filled | Vacant | New | Total |
|----------|---------|--------------|-------|--------|--------|-----|-------|
| CEHW | 9 | 2 | 11 | 11 | 0 | 0 | 11 |
| Total | 9 | 2 | 11 | 11 | 0 | 0 | 11 |

| CEHW | |
|----------------|--------------------------------------|
| Classification | |
| 1 | Chief of Clinical Operations |
| 1 | Sprvsg Occupational Health Physician |
| 1 | Nurse Practitioner II |
| 1 | Con Occupational Physician Assistant |
| 1 | Licensed Vocational Nurse II |
| 1 | Registered Nurse II - Clinic |
| 1 | Office Assistant IV |
| 4 | Clinic Assistant |
| 11 | Total |

