

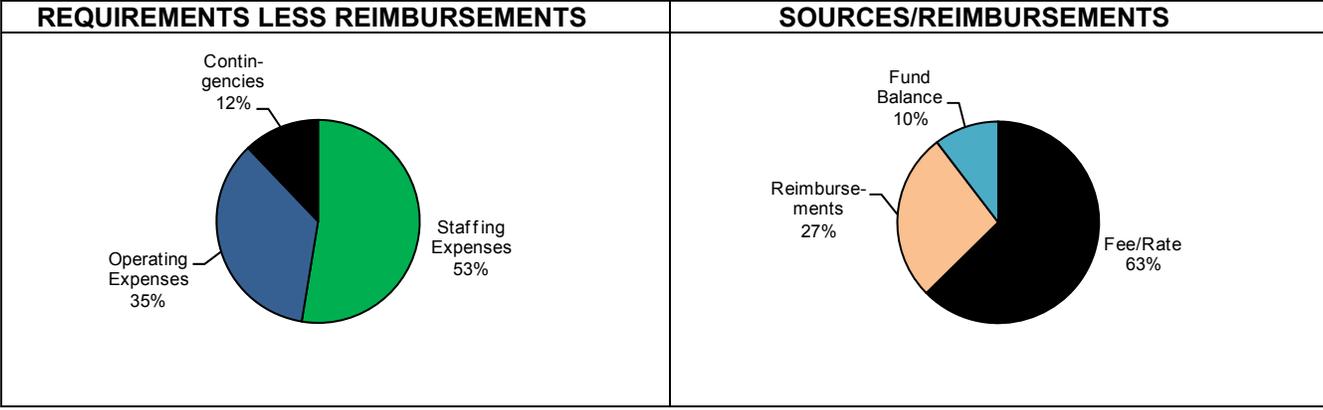
Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

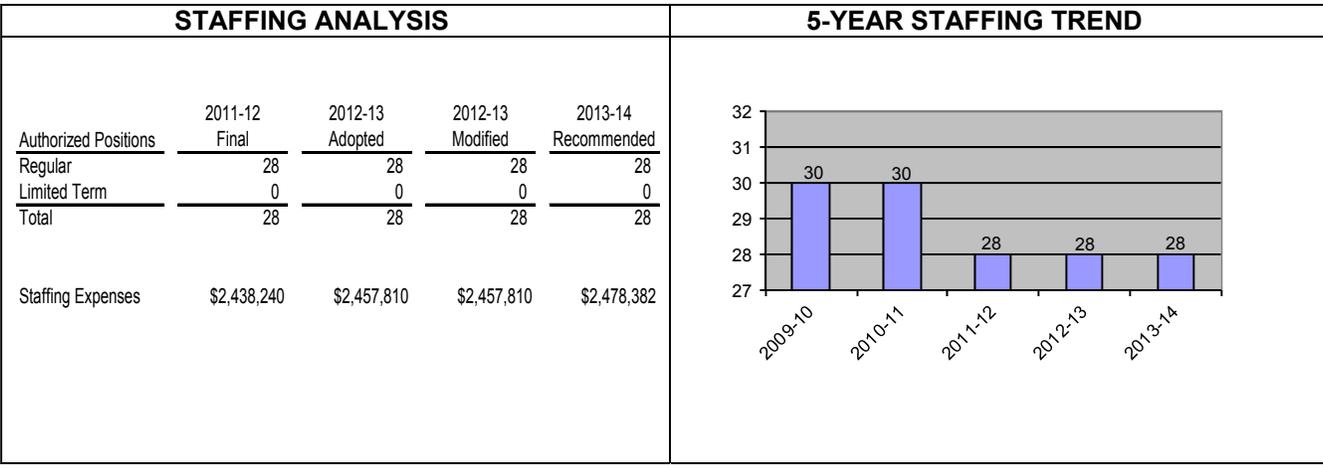
Employee Benefits and Services, under the direction of the Human Resources Department, administers the County's health, dental, vision, life insurance and voluntary retirement plans as well as its integrated leave programs.

Budget at a Glance	
Total Requirements	\$3,442,966
Total Sources	\$2,953,135
Fund Balance	\$489,831
Use of Fund Balance	(\$81,036)
Total Staff	28

2013-14 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Human Resources
 FUND: Employee Benefits and Services

BUDGET UNIT: SDG HRD
 FUNCTION: Health and Sanitation
 ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	2,248,133	2,490,428	2,419,254	2,457,810	2,457,810	2,478,382	20,572
Operating Expenses	1,699,174	1,714,059	1,743,437	1,575,782	1,632,188	1,663,602	31,414
Capital Expenditures	0	29,299	0	0	0	0	0
Contingencies	0	0	0	0	770,729	570,867	(199,862)
Total Exp Authority	3,947,307	4,233,786	4,162,691	4,033,592	4,860,727	4,712,851	(147,876)
Reimbursements	(949,843)	(1,251,795)	(1,192,760)	(1,264,361)	(1,264,361)	(1,269,885)	(5,524)
Total Appropriation	2,997,464	2,981,991	2,969,931	2,769,231	3,596,366	3,442,966	(153,400)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,997,464	2,981,991	2,969,931	2,769,231	3,596,366	3,442,966	(153,400)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,315	13,654	14,419	15,145	0	0	0
Fee/Rate	3,076,088	2,679,292	2,587,225	2,685,162	3,036,135	2,950,135	(86,000)
Other Revenue	17,899	11,104	1,024	3,024	4,500	3,000	(1,500)
Total Revenue	3,095,302	2,704,050	2,602,668	2,703,331	3,040,635	2,953,135	(87,500)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	3,095,302	2,704,050	2,602,668	2,703,331	3,040,635	2,953,135	(87,500)
Fund Balance					555,731	489,831	(65,900)
Budgeted Staffing					28	28	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses are the majority of the Department's expenditures within this budget unity for 2013-14. These expenses are necessary to manage the County employee health, dental, vision, life insurance, voluntary retirement and integrated leave plan benefits. Sources of \$3.0 million primarily represent revenue from Administrative Fees for managing the employee benefit programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2013-14 are decreasing slightly as an offset to the decrease in revenue as a result of reduced administrative overhead received from employee charges and other miscellaneous services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.5 million fund 28 budgeted regular positions. While there have been no changes in the total number of staff in this budget unit, the Human Resources Benefit Chief was reclassified to a Human Resources Division Chief. This is strictly a title change with no impact to salaries and benefits.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Employee Benefits and Services	28	0	28	27	1	0	28
Total	28	0	28	27	1	0	28

Employee Benefits and Services	
Classification	
1	Human Resources Division Chief
2	Human Resources Analyst II
5	Human Resources Analyst I
3	Staff Analyst II
1	Fiscal Specialist
2	Supervising Office Specialist
11	Office Specialist
1	Executive Secretary I
2	Office Assistant III
28	Total

