

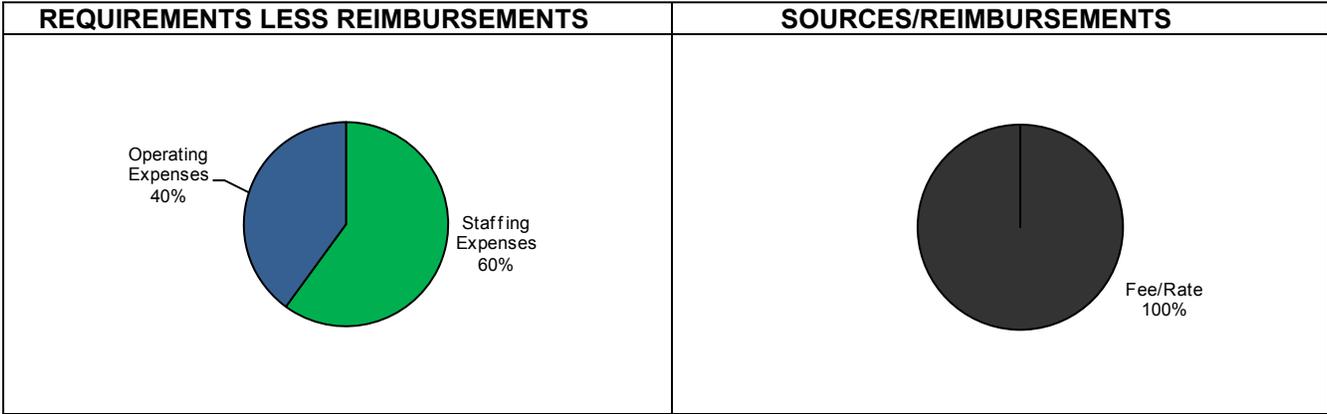
The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

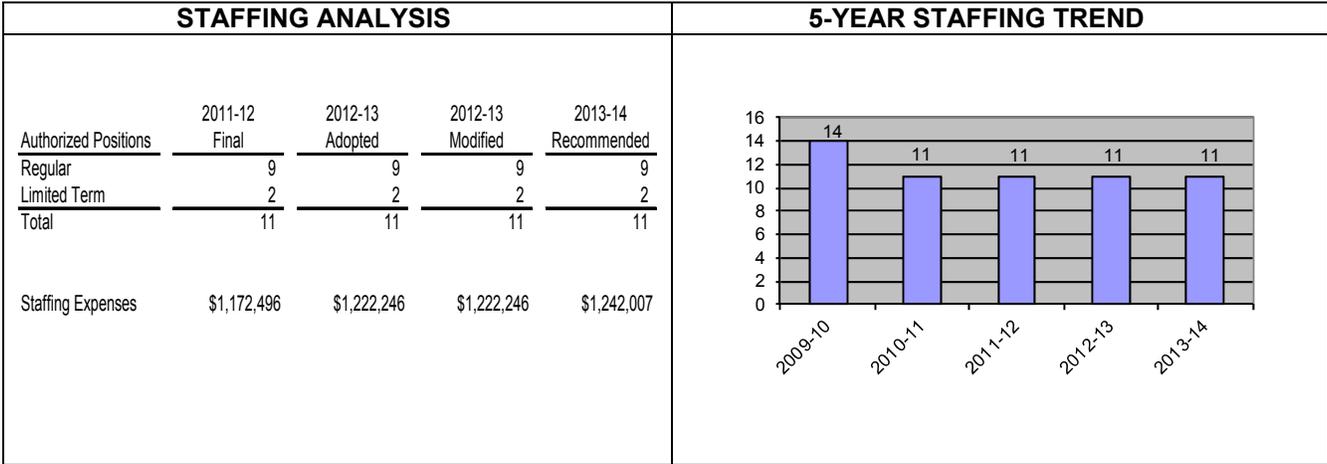
The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. The CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the County in hearings before the Civil Service Commission regarding 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 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 RECOMMENDED 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 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
Requirements							
Staffing Expenses	1,335,263	1,142,098	1,115,968	1,193,203	1,222,246	1,242,007	19,761
Operating Expenses	717,047	665,121	617,536	566,977	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	1,766,255	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	1,766,255	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	1,766,255	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	1,781,010	1,979,584	2,069,041	89,457
Other Revenue	0	0	0	0	0	0	0
Total Revenue	1,001,407	953,156	1,046,222	1,781,010	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	1,781,010	1,979,584	2,069,041	89,457
Net County Cost	(561,916)	(515,450)	(92,907)	(14,755)	0	0	0
				Budgeted Staffing	11	11	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED 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

