

## Employee Benefits and Services

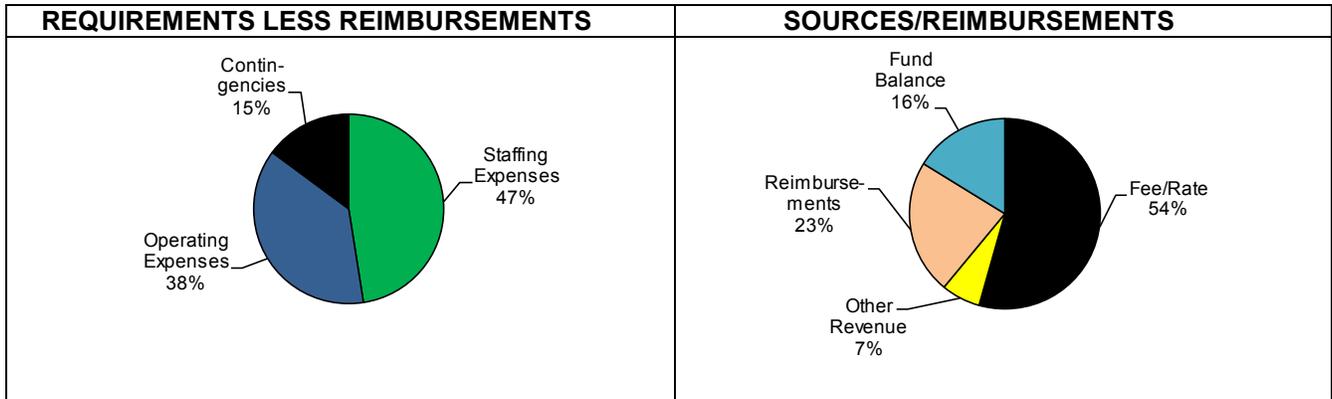
### DESCRIPTION OF MAJOR SERVICES

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

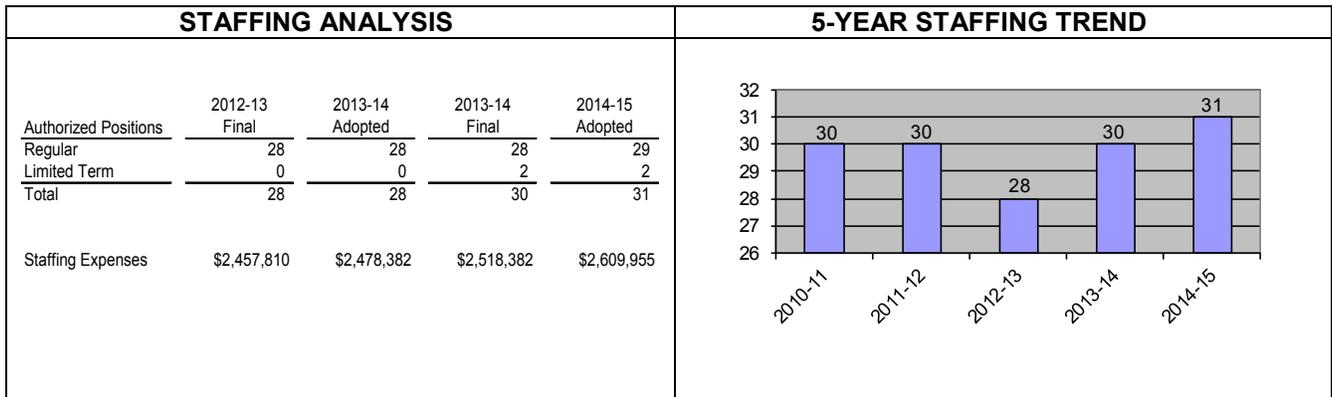
#### Budget at a Glance

Requirements Less Reimbursements*	\$5,493,449
Sources/Reimbursements	\$4,602,948
Fund Balance	\$890,501
Use of Fund Balance	\$74,604
Total Staff	31
*Includes Contingencies	

### 2014-15 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
<b>Requirements</b>							
Staffing Expenses	2,490,428	2,419,254	2,375,534	2,505,545	2,518,382	2,609,955	91,573
Operating Expenses	1,714,059	1,743,437	1,516,799	1,556,527	1,653,602	2,067,597	413,995
Capital Expenditures	29,299	0	0	0	0	0	0
Contingencies	0	0	0	0	641,354	815,897	174,543
Total Exp Authority	4,233,786	4,162,691	3,892,333	4,062,072	4,813,338	5,493,449	680,111
Reimbursements	(1,251,795)	(1,192,760)	(1,262,986)	(1,269,285)	(1,269,885)	(1,252,713)	17,172
Total Appropriation	2,981,991	2,969,931	2,629,347	2,792,787	3,543,453	4,240,736	697,283
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	2,981,991	2,969,931	2,629,347	2,792,787	3,543,453	4,240,736	697,283
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	13,654	14,419	15,145	17,597	0	0	0
Fee/Rate	2,679,292	2,587,225	2,581,807	3,065,639	2,950,135	2,987,135	37,000
Other Revenue	11,104	1,024	66,983	(8,266)	3,000	363,100	360,100
Total Revenue	2,704,050	2,602,668	2,663,935	3,074,970	2,953,135	3,350,235	397,100
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	2,704,050	2,602,668	2,663,935	3,074,970	2,953,135	3,350,235	397,100
				Fund Balance	590,318	890,501	300,183
				Budgeted Staffing	30	31	1

## MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses make up the majority of the department's requirements within this budget unit. These expenses are necessary to manage the County employee health, dental, vision, life insurance and integrated leave plan benefits. Sources of \$3.4 million primarily represent revenue from administrative fees for managing the employee benefit programs.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$697,283 as a result of an additional position, and increased costs for computer replacement, desktop support, and data processing. This increase in expenses is offset with additional revenue collected for Family Medical Leave (FML) administration fees and the use of a portion of fund balance. During 2014-15 the administrative charges that are collected from employees participating in benefit plans and programs will be reviewed as these charges are meant to offset increases in operating costs. Contingencies have increased due to an increase in available fund balance for future one-time costs.

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.6 million fund 31 budgeted positions of which 29 are regular positions and 2 are limited term positions. The department is adding a Fiscal Specialist position to assist with the accounts receivable and accounts payable for health and dental premiums.



**2014-15 POSITION SUMMARY**

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Employee Benefits and Services	29	2	31	30	0	1	31
<b>Total</b>	<b>29</b>	<b>2</b>	<b>31</b>	<b>30</b>	<b>0</b>	<b>1</b>	<b>31</b>

**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 Accounting Technician
- 1 Fiscal Specialist
- 2 Supervising Office Specialist
- 11 Office Specialist
- 1 Executive Secretary I
- 2 Office Assistant III
- 2 Public Service Employee
- 31 Total

