

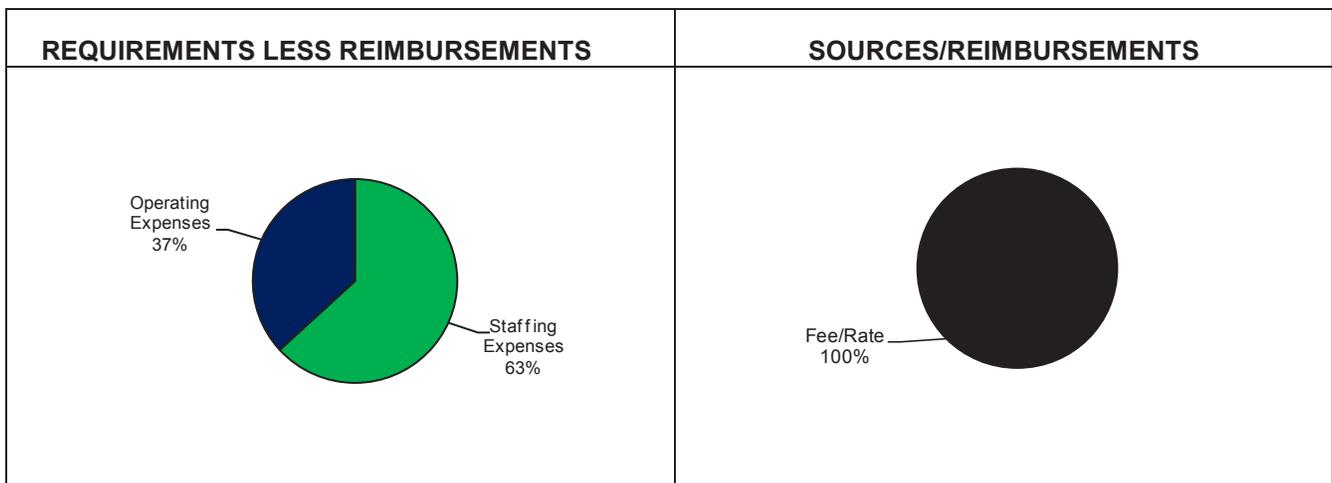
The Center for Employee Health and Wellness

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	
Requirements Less Reimbursements	\$1,985,423
Sources/Reimbursements	\$1,985,423
Net County Cost	\$0
Total Staff	12
Funded by Net County Cost	0%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: AAA OCH
 FUNCTION: General
 ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	1,115,968	1,174,789	1,185,077	1,217,050	1,217,662	1,254,376	36,714
Operating Expenses	617,536	565,561	567,618	549,969	934,972	731,047	(203,925)
Capital Expenditures	0	6,075	0	0	0	0	0
Total Exp Authority	1,733,504	1,746,425	1,752,695	1,767,019	2,152,634	1,985,423	(167,211)
Reimbursements	(780,189)	0	0	0	0	0	0
Total Appropriation	953,315	1,746,425	1,752,695	1,767,019	2,152,634	1,985,423	(167,211)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	953,315	1,746,425	1,752,695	1,767,019	2,152,634	1,985,423	(167,211)
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	1,046,222	1,803,606	1,763,542	2,084,143	2,152,634	1,985,423	(167,211)
Other Revenue	0	32	0	695	0	0	0
Total Revenue	1,046,222	1,803,638	1,763,542	2,084,838	2,152,634	1,985,423	(167,211)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,046,222	1,803,638	1,763,542	2,084,838	2,152,634	1,985,423	(167,211)
Net County Cost	(92,907)	(57,213)	(10,847)	(317,819)	0	0	0
Budgeted Staffing*	11	11	12	12	12	12	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$1.3 million make up the majority of the department's expenditures in this budget unit. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 20,000 employees, as well as employees of various external agencies. Revenue is collected for various pre-placement and in-service medical examinations, through fees charged in accordance with the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$167,211 primarily as a result of a reduction in expenses and fee revenue for medical testing services. The CEHW is completely fee based and departments are billed based on fees for services provided.

2015-16 POSITION SUMMARY**

Division	2014-15				2015-16		
	Final Staffing	Adds	Deletes	Reorgs	Adopted	Limited	Regular
CEHW	12	0	0	0	12	3	9
Total	12	0	0	0	12	3	9

**Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 12 budgeted positions of which 9 are regular positions and 3 are limited term positions. In order to more accurately align position classifications with assigned work duties, the budget includes the reclassification of 4 regular Clinic Assistants to Care Assistants.

