

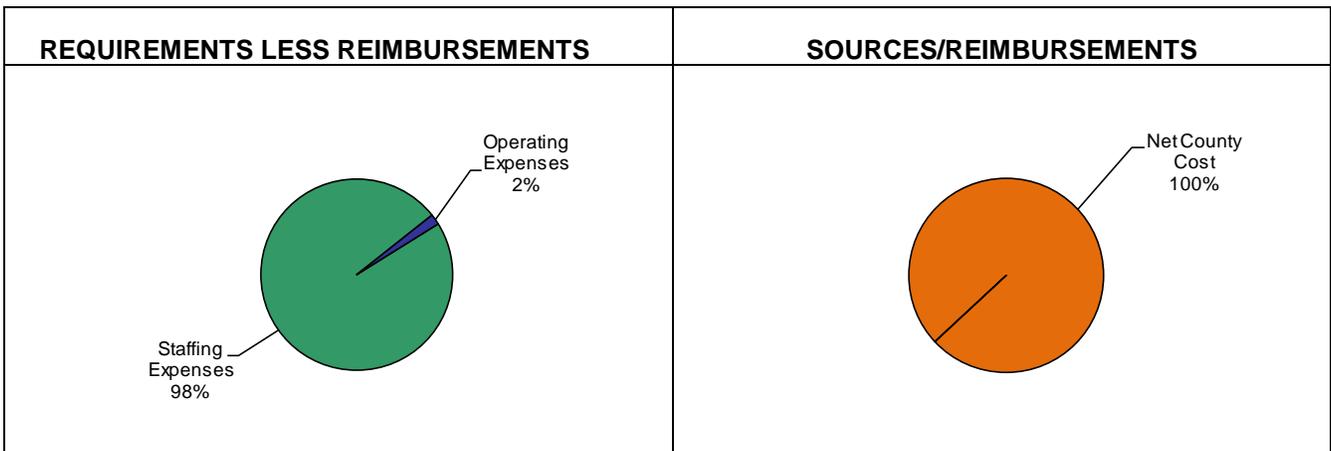
Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

This is a mandated program based upon a 1978 amendment to the California Unemployment Insurance Code extending unemployment insurance benefits to all public employees. Management’s objective for the program is cost containment. Unemployment insurance claims filed by former County employees are monitored, reviewed for eligibility, and challenged when appropriate to prevent abuse of the program.

Budget at a Glance	
Requirements Less Reimbursements	\$4,000,500
Sources/Reimbursements	\$0
Net County Cost	\$4,000,500
Total Staff	0
Funded by Net County Cost	100%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources-Unemployment Insurance
FUND: General

BUDGET UNIT: AAA UNI
FUNCTION: General
ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	4,453,787	2,733,810	2,606,973	3,414,868	3,928,714	3,929,100	386
Operating Expenses	49,477	46,253	42,403	71,786	71,786	71,400	(386)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
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	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	4,503,264	2,780,063	2,649,376	3,486,654	4,000,500	4,000,500	0
Budgeted Staffing*	0	0	0	-	0	0	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$3.9 million represent the amount available for unemployment claims projected to be paid during 2015-16. Operating expenses of \$71,400 represent the quarterly payment to the vendor that administers the unemployment insurance claims, as well as transfers for internal staffing expenses for administration of the program.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no significant changes in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.9 million do not fund any positions. As mentioned above, staffing expenses represent the amount available for unemployment claims.

