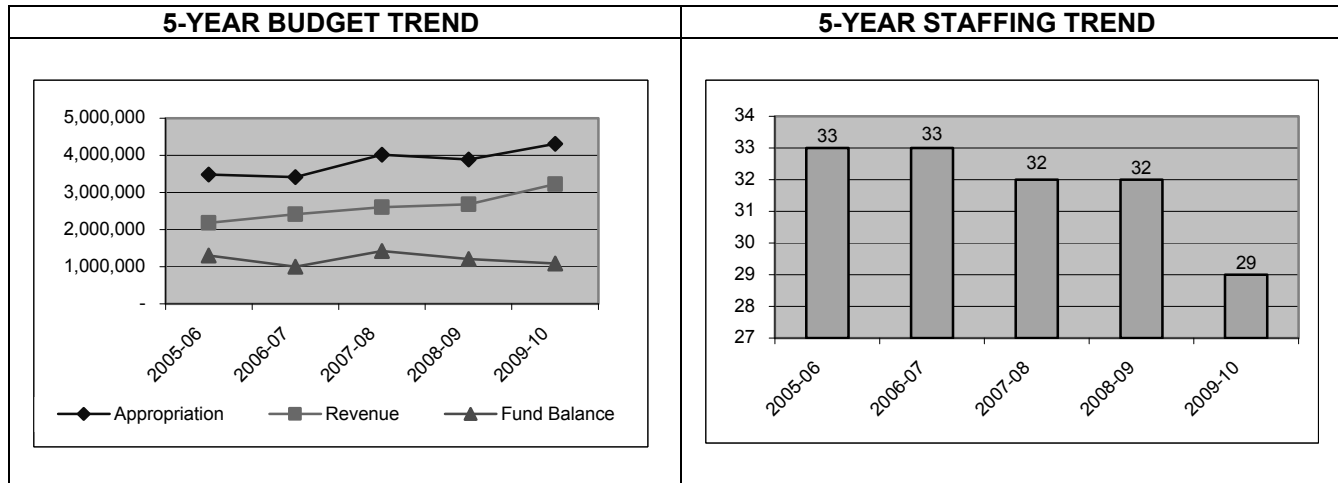


Employee Benefits and Services

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 HISTORY

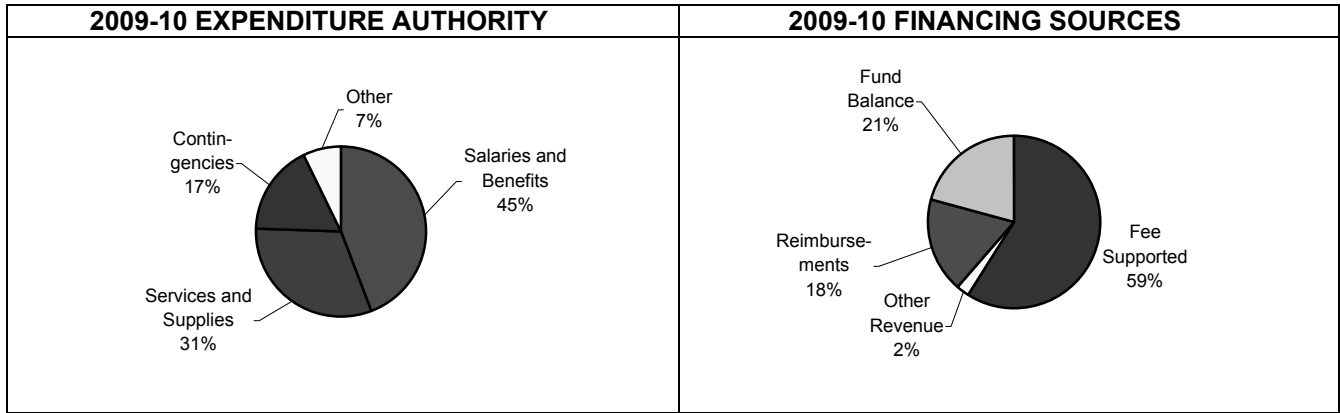


PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	2,438,061	2,149,773	2,514,676	3,890,523	2,866,845
Departmental Revenue	2,136,691	2,562,800	2,300,325	2,684,008	2,748,810
Fund Balance				1,206,515	
Budgeted Staffing				32	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Human Resources
FUND: Employee Benefits and Services

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,795,060	1,994,481	2,182,010	2,371,201	2,392,392	2,325,647	(66,745)
Services and Supplies	553,733	810,946	721,573	1,027,227	1,147,166	1,582,311	435,145
Central Computer	-	24,434	29,754	28,162	30,927	33,733	2,806
Travel	-	-	-	19,460	25,000	26,000	1,000
Equipment	-	-	11,510	-	-	-	-
Transfers	174,268	269,865	514,095	359,807	367,163	381,566	14,403
Contingencies	-	-	-	-	866,887	903,209	36,322
Total Exp Authority	2,523,061	3,099,726	3,458,942	3,805,857	4,829,535	5,252,466	422,931
Reimbursements	(85,000)	(949,953)	(944,266)	(939,012)	(939,012)	(943,318)	(4,306)
Total Appropriation	2,438,061	2,149,773	2,514,676	2,866,845	3,890,523	4,309,148	418,625
Departmental Revenue							
Use of Money and Prop	40,515	39,465	64,430	26,619	30,000	25,000	(5,000)
State, Fed or Gov't Aid	-	-	7,415	17	-	-	-
Current Services	468,865	703,748	646,891	2,746,041	2,654,008	3,095,668	441,660
Other Revenue	1,627,311	1,819,587	1,581,589	(23,867)	-	100,000	100,000
Total Revenue	2,136,691	2,562,800	2,300,325	2,748,810	2,684,008	3,220,668	536,660
				Fund Balance	1,206,515	1,088,480	(118,035)
				Budgeted Staffing	32	29	(3)

Salaries and benefits of \$2,325,647 fund 29 budgeted positions and are decreasing by \$66,745 as a result of the reduction of 1 vacant Office Specialist position and the transfer of 1 Office Specialist and 1 Office Assistant III position to the Human Resources budget unit due to outsourcing the administration of the short term disability program.

Services and supplies of \$1,582,311 include consulting services, office expenses, tuition reimbursement, and printing/mail charges. The \$435,145 increase primarily results from an increase in appropriation to support the wellness initiatives, which are fully funded by the county's healthcare providers.

Travel of \$33,733 reflects anticipated costs for training, conferences, hotels, meals, private mileage, and other travel related expenses.

Transfers of \$381,566 include charges for administrative oversight, facilities, and office expenses. The \$14,403 increase results from an increase in allocation for administrative expenses.

Contingencies of \$903,209 have increased by \$36,322 based on available departmental revenue.

Reimbursements of \$943,318 include the departmental recharge and administrative support from the Unemployment Insurance and the Center for Employee Health and Wellness budget units.



Departmental revenue of \$3,220,668 represents consultant and administrative trust fund reimbursements, the ING allocation for administration of the salary savings plan, and revenue received from the Courts for personnel services. The \$536,660 increase primarily results from the reimbursement from Kaiser and HealthNet for the wellness initiatives.

