

The Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness is responsible for employee and applicant preplacement 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 AND WORKLOAD HISTORY

| | Actual 2003-04 | Budget 2004-05 | Estimate 2004-05 | Proposed 2005-06 |
|----------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Appropriation | (15,310) | 35,000 | 50,000 | 101,600 |
| Departmental Revenue | 37,616 | 35,000 | 50,000 | 101,600 |
| Local Cost | (52,926) | - | - | - |
| Budgeted Staffing | | 12.7 | | 13.9 |

Workload Indicators

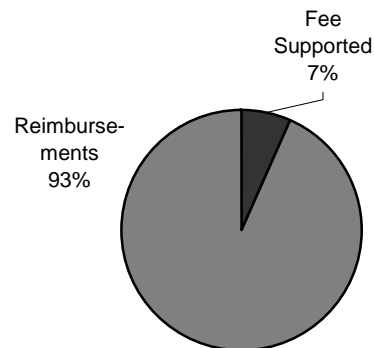
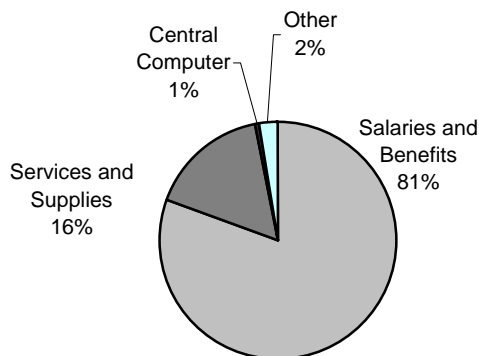
| | | | | |
|---------------------------|-------|-------|-------|-------|
| Preplacement Physicals | 2,063 | 2,100 | 3,350 | 4,000 |
| Fitness-For-Duty Exams | 26 | 30 | 30 | 30 |
| Work Injury/Illness Exams | 1,804 | 1,700 | 2,250 | 2,400 |
| Other Exams | 6,058 | 6,100 | 6,100 | 7,000 |

In December 2004, as part of the County's ongoing efforts to consolidate services, the Center for Employee Health and Wellness relocated to the Arrowhead Regional Medical Center (ARMC). The 2005-06 budget reflects facility lease costs savings from the prior fiscal year.

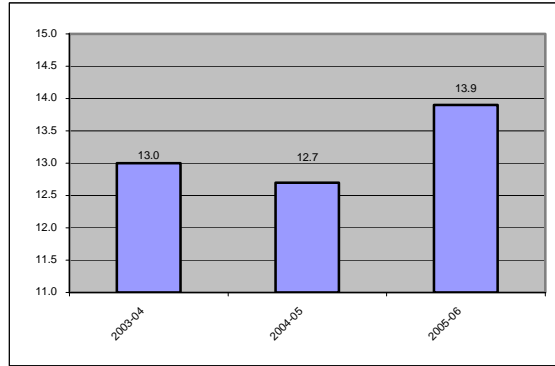
In 2005-06, the department requests an additional 1.0 Licensed Vocational Nurse and 0.2 Contract Occupational Health Physician due to an anticipated workload increase. The reclassification of 1.0 Clinic Assistant to Audiometrist is requested to align the classification with the duties performed. The services and supplies budget as well as reimbursement budget are increased to reflect the ongoing agreement with the Sheriff's Department Training Academy to provide on-site first aid for Sheriff Academy participants as well as an anticipated increase in services to other governmental agencies.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Employee Health and Wellness
FUND: General

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

ANALYSIS OF 2005-06 BUDGET

| | A | B | C | D | B+C+D E | F Department Recommended Funded Adjustments (Schedule A) | E+F G 2005-06 Proposed Budget |
|-----------------------------|----------------------------------|-------------------------|---|----------------------------------|-------------------------------------|---|---|
| | 2004-05 Year-End Estimates | 2004-05 Final Budget | Cost to Maintain Current Program Services | Board Approved Adjustments | Board Approved Base Budget | | |
| Appropriation | | | | | | | |
| Salaries and Benefits | 997,024 | 1,009,813 | 33,224 | - | 1,043,037 | 169,708 | 1,212,745 |
| Services and Supplies | 254,905 | 227,116 | (881) | - | 226,235 | 18,969 | 245,204 |
| Central Computer | 8,020 | 8,020 | 1,065 | - | 9,085 | - | 9,085 |
| Transfers | <u>136,651</u> | <u>136,651</u> | - | - | <u>136,651</u> | <u>(99,085)</u> | <u>37,566</u> |
| Total Exp Authority | 1,396,600 | 1,381,600 | 33,408 | - | 1,415,008 | 89,592 | 1,504,600 |
| Reimbursements | <u>(1,346,600)</u> | <u>(1,346,600)</u> | <u>(33,408)</u> | - | <u>(1,380,008)</u> | <u>(22,992)</u> | <u>(1,403,000)</u> |
| Total Appropriation | 50,000 | 35,000 | - | - | 35,000 | 66,600 | 101,600 |
| Departmental Revenue | | | | | | | |
| Current Services | <u>50,000</u> | <u>35,000</u> | - | - | <u>35,000</u> | <u>66,600</u> | <u>101,600</u> |
| Total Revenue | 50,000 | 35,000 | - | - | 35,000 | 66,600 | 101,600 |
| Local Cost | - | - | - | - | - | - | - |
| Budgeted Staffing | | 12.7 | - | - | 12.7 | 1.2 | 13.9 |

In 2005-06, the department will incur increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Employee Health and Wellness
 FUND: General
 BUDGET UNIT: AAA OCH

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|-------------------|---------------|----------------------|------------|
| 1. Salaries and Benefits Addition of 1.0 LVN positions and 0.2 Contract Occupational Health Physician to provide coverage due to an anticipated increase in workloads, which results in a corresponding increase in reimbursements | 1.2 | 99,042 | - | 99,042 |
| 2. Salaries and Benefits Reclassification of 1.0 Clinic Assistant to Audiometrist. | - | 494 | - | 494 |
| 3. Salaries and Benefits Other salary and benefit adjustments including an estimate for a 4% increase in 2005-06. | | 70,172 | - | 70,172 |
| 4. Services and Supplies Anticipated increase in workload resulting in the need to purchase additional medical supplies and services. | | 18,969 | - | 18,969 |
| 5. Transfers The Center vacated its leased facility December 2004 and moved to ARMC, which eliminated the need to pay rent for space. | | (99,085) | - | (99,085) |
| 6. Reimbursements Increased reimbursements from departments due to an anticipated increase in workload. | | (22,992) | - | (22,992) |
| 7. Current Services Increased revenue to reflect additional services provided to other governmental agencies. | | - | 66,600 | (66,600) |
| Total | 1.2 | 66,600 | 66,600 | - |

