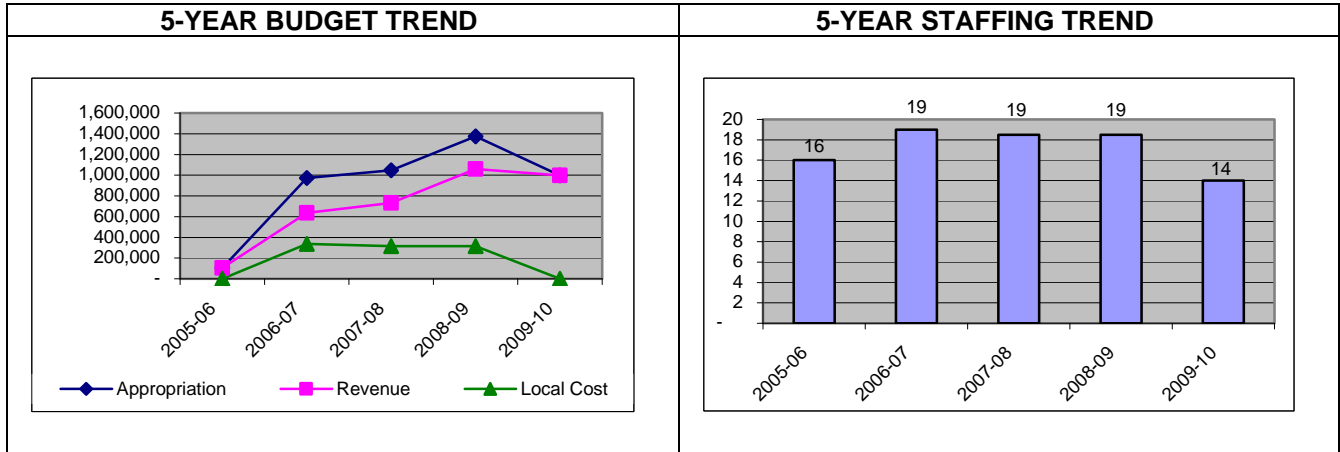


The Center for Employee Health and Wellness

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 HISTORY



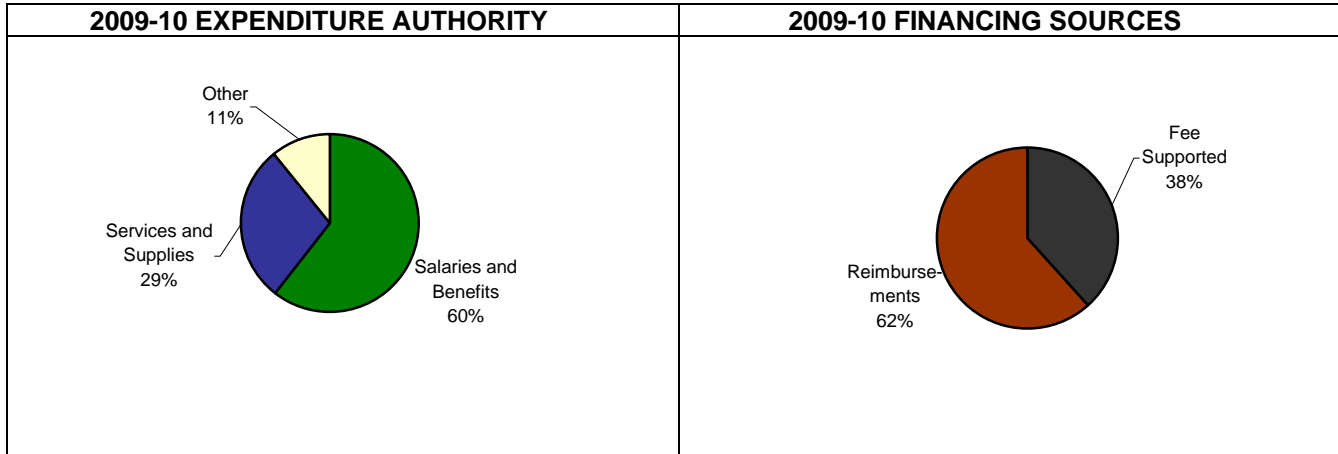
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	(69,471)	366,072	821,164	1,309,368	973,156
Departmental Revenue	80,490	448,418	589,580	1,129,602	800,488
Local Cost	(149,961)	(82,346)	231,584	179,766	172,668
Budgeted Staffing				19	

Estimated appropriation and departmental revenue for 2008-09 is less than budget due to a reduction in exam services.



ANALYSIS OF PROPOSED BUDGET



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut. This reduction resulted in a decrease of \$483,678 to appropriation, a decrease of \$167,678 to departmental revenue, and a decrease of \$316,000 to local cost. The details are listed in the following schedule. Budgeted staffing was reduced by 4 positions, 3 of which are filled and the remainder is vacant.

IMPACTS DUE TO BUDGET REDUCTIONS

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits and services and supplies - as a result of budget cuts the High Desert Center for Employee Health and Wellness will be closing effective July 1, 2009, resulting in a staffing decrease of 3 filled positions: a Clinic Assistant, contract Occupational Health Physician, and Licensed Vocational Nurse II; and a vacant part-time contract Nurse Practitioner. Lab costs were reduced by \$92,298 and departmental fee revenue was reduced by \$167,678.	(4)	(483,678)	(167,678)	(316,000)
Total	<u>(4)</u>	<u>(483,678)</u>	<u>(167,678)</u>	<u>(316,000)</u>

The preceding reduction was incorporated into the departmental budget and is reflected in the following schedule that details the budget by appropriation unit and revenue source.



GROUP: Administrative/Executive
 DEPARTMENT: Human Resources - Center for Employee Health and Wellness
 FUND: General

BUDGET UNIT: AAA OCH
 FUNCTION: General
 ACTIVITY: Personnel

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,062,708	1,250,305	1,543,825	1,889,773	1,817,432	1,579,325	(238,107)
Services and Supplies	223,397	692,444	865,985	490,938	959,491	721,816	(237,675)
Central Computer	9,865	12,642	11,620	14,544	14,544	19,356	4,812
Travel	-	-	-	9,200	15,200	12,700	(2,500)
Equipment	-	7,367	-	-	-	-	-
Transfers	37,565	3,565	231,934	263,339	263,339	279,429	16,090
Total Exp Authority	1,333,535	1,966,323	2,653,364	2,667,794	3,070,006	2,612,626	(457,380)
Reimbursements	(1,403,006)	(1,600,251)	(1,832,200)	(1,694,638)	(1,694,638)	(1,613,492)	81,146
Total Appropriation	(69,471)	366,072	821,164	973,156	1,375,368	999,134	(376,234)
Departmental Revenue							
Current Services	80,490	448,418	589,580	800,488	1,059,368	999,134	(60,234)
Total Revenue	80,490	448,418	589,580	800,488	1,059,368	999,134	(60,234)
Local Cost	(149,961)	(82,346)	231,584	172,668	316,000	-	(316,000)
Budgeted Staffing					19	14	(5)

Salaries and benefits of \$1,579,325 fund 14 budgeted positions and are decreasing by \$238,107 and a total of 5 budgeted positions as a result of budget reductions. In addition to the 4 positions deleted as a result of the closing of the High Desert clinic, the department deleted 2 filled Clinic Assistants, and 1 filled contract Physician Assistant. These position deletions were offset by the addition of 2 Registered Nurse II – Clinic positions which are needed due to the elimination of the Workcare contract by the Human Resources Department.

Services and supplies of \$721,816 include the cost to provide medical exams and other health related services. These costs have decreased by \$237,675 due to the lack of hiring and need for pre-employment physicals, and the closing of the High Desert clinic.

Travel of \$12,700 includes negotiated travel costs for contract employees.

Transfers of \$279,429 include the costs for administrative support to the Human Resources and Employee Benefits and Services budget units; and office expenses.

Reimbursements of \$1,613,492 are based on budgeted staffing and are collected from all county departments to fund the CEHW programs. The \$81,146 decrease is the result of a decrease in budgeted positions.

Departmental revenue of \$999,134 includes fees for services such as physical examinations and vaccinations. The \$60,234 decrease is the result of a decrease in examinations.