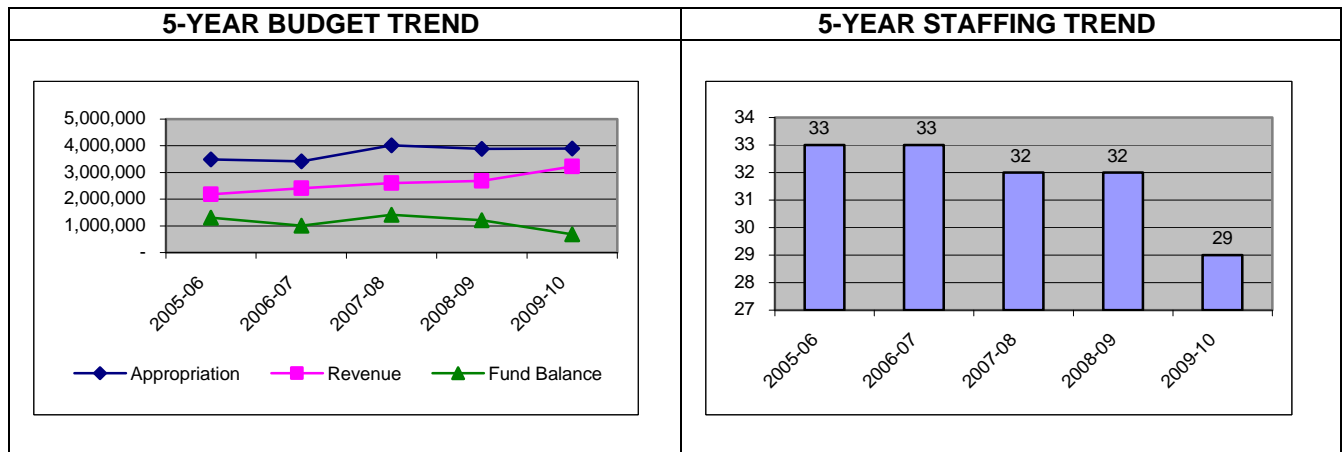


Employee Benefits and Services

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



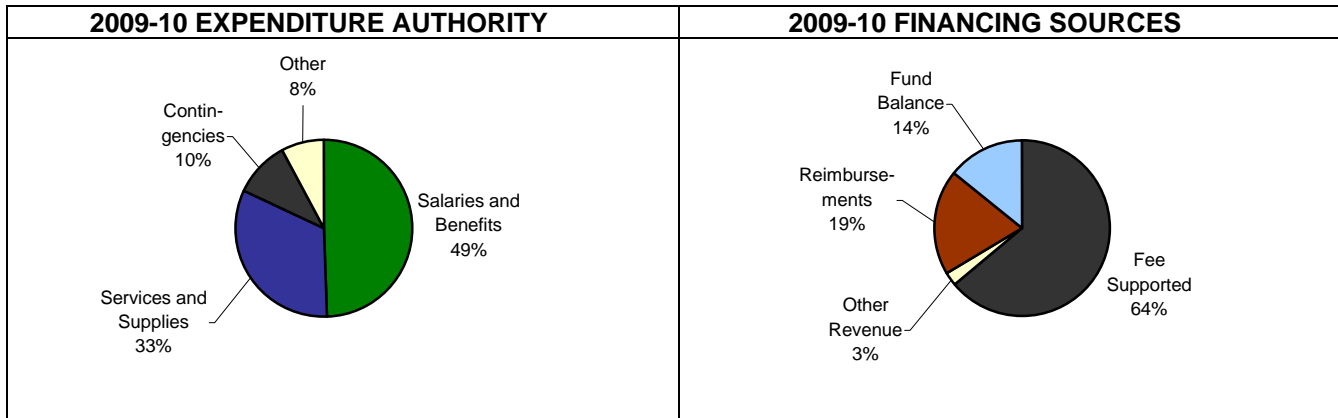
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,438,061	2,149,773	2,514,676	3,890,523	2,908,603
Departmental Revenue	2,136,691	2,562,800	2,300,325	2,684,008	2,382,475
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, estimated appropriation in this budget unit is typically less than budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF PROPOSED 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 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,795,060	1,994,481	2,182,010	2,332,284	2,392,392	2,393,046	654
Services and Supplies	553,733	810,946	721,573	1,100,647	1,147,166	1,514,912	367,746
Central Computer	-	24,434	29,754	30,928	30,927	33,733	2,806
Travel	-	-	-	25,000	25,000	26,000	1,000
Equipment	-	-	11,510	-	-	-	-
Transfers	174,268	269,865	514,095	358,756	367,163	381,566	14,403
Contingencies	-	-	-	-	866,887	495,116	(371,771)
Total Exp Authority	2,523,061	3,099,726	3,458,942	3,847,615	4,829,535	4,844,373	14,838
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	2,908,603	3,890,523	3,901,055	10,532
Departmental Revenue							
Use Of Money and Prop	40,515	39,465	64,430	25,630	30,000	25,000	(5,000)
State, Fed or Gov't Aid	-	-	7,415	-	-	-	-
Current Services	468,865	703,748	646,891	2,654,008	2,654,008	3,095,668	441,660
Other Revenue	1,627,311	1,819,587	1,581,589	(297,163)	-	100,000	100,000
Total Revenue	2,136,691	2,562,800	2,300,325	2,382,475	2,684,008	3,220,668	536,660
				Fund Balance:	1,206,515	680,387	(526,128)
				Budgeted Staffing:	32	29	(3)

Salaries and benefits of \$2,393,046 fund 29 budgeted positions and are increasing by \$654 as a result of negotiated labor agreements. These costs are offset by 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 \$1,514,912 include consulting services, office expenses, tuition reimbursement, and printing/mail charges. The \$367,746 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 \$495,116 have decreased by \$371,771 based on the estimated fund balance.



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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 \$553,660 increase primarily results from the reimbursement from Kaiser and HealthNet for the wellness initiatives.

