

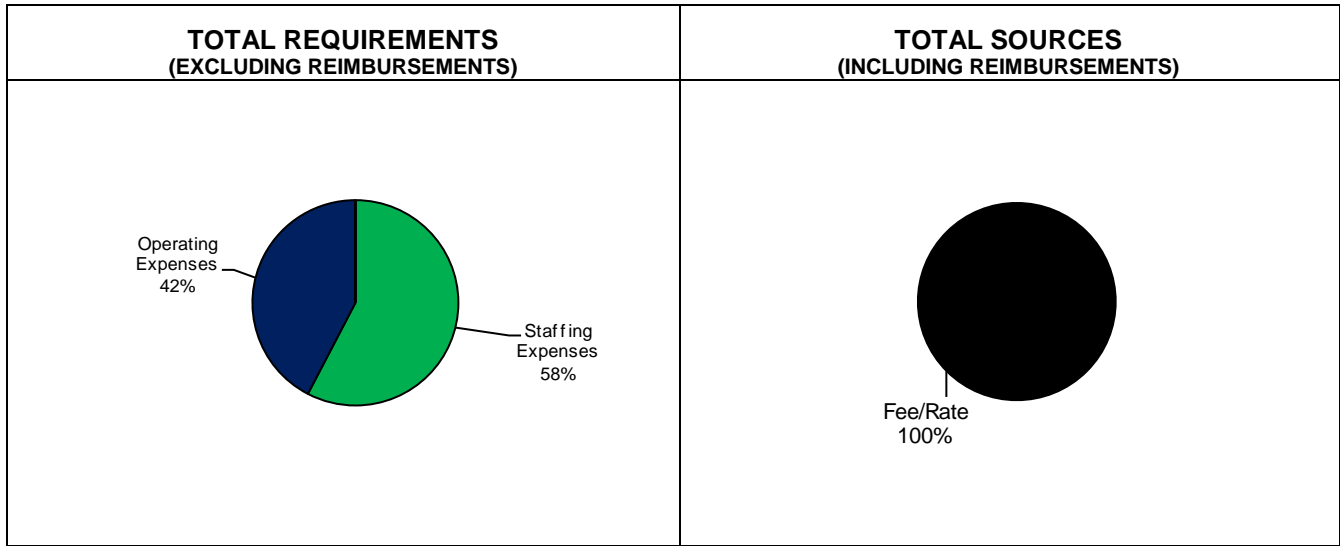
The Center for Employee Health and Wellness

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 at a Glance	
Total Requirements (Excl. Reimb.)	\$2,200,957
Total Sources (Incl. Reimb.)	\$2,200,957
Net County Cost	\$0
Total Staff	12
Funded by Net County Cost	0%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: The Center for Employee Health and Wellness

BUDGET UNIT: AAA OCH
FUNCTION: General
ACTIVITY: Personnel

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	1,174,789	1,185,077	1,217,050	1,254,376	1,249,986	1,268,547	14,171
Operating Expenses	565,561	567,618	549,969	973,751	895,816	932,410	(41,341)
Capital Expenditures	6,075	0	0	0	0	0	0
Total Exp Authority	1,746,425	1,752,695	1,767,019	2,228,127	2,145,802	2,200,957	(27,170)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,746,425	1,752,695	1,767,019	2,228,127	2,145,802	2,200,957	(27,170)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	1,746,425	1,752,695	1,767,019	2,228,127	2,145,802	2,200,957	(27,170)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	1,803,606	1,763,542	2,084,143	2,228,127	2,145,802	2,200,957	(27,170)
Other Revenue	32	0	695	0	0	0	0
Total Revenue	1,803,638	1,763,542	2,084,838	2,228,127	2,145,802	2,200,957	(27,170)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,803,638	1,763,542	2,084,838	2,228,127	2,145,802	2,200,957	(27,170)
Net County Cost	(57,213)	(10,847)	(317,819)	0	0	0	0
Budgeted Staffing*	11	12	12	12	12	12	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$1.3 million make up the majority of the expenditures in this budget unit. These expenses are necessary in order to provide employee and applicant pre-placement and in-service medical examinations to the County's approximately 22,000 employees, as well as employees of various external agencies. Sources are collected for various pre-placement and in-service medical examinations through fees charged for these services in accordance with the County's fee ordinance.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and Sources are decreasing by \$27,170 primarily as a result of a reduction in expenses and fee revenue for medical testing services. The CEHW is completely fee based and departments are billed for services provided.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
CEHW	12	0	0	0	12		3	9
Total	12	0	0	0	12		3	9

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.3 million fund 12 budgeted positions of which nine are regular positions and three are limited term positions. There have been no staffing changes in this budget unit.

