



Human Resources- Employee Health Care Benefit 50601.461

Mission Statement

To promote employee wellness through approved physical fitness programs and employee use of public transit, thus reducing the overall carbon footprint as well as freeing up otherwise used parking spaces at the Courthouse.

Function

To reimburse 60% of employee expense up to a total of \$200 per year for participating in approved wellness programs. To purchase public transit at a reduced cost.

Goals

1. Encourage all County employees to participate in the wellness benefit program.
2. Encourage County employees to use alternative modes of transportation.

Workload Indicators

	2011 Actual	2012 Actual	6/30/13 Actual
Wellness program participation	149	120	41
Public transit program participation	79	54	26

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Beginning Fund Balance	36,925	36,925	42,611	49,302
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	34,798	30,597	36,925	36,925
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	\$71,723	\$67,522	\$79,536	\$86,227
-------	----------	----------	----------	----------

Expenditures

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Ending Fund Balance	42,611	43,616	72,054	49,302
Salaries and Wages	0	0	0	0
Personnel Benefits	29,112	23,906	7,482	36,925
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$71,723	\$67,522	\$79,536	\$86,227

Staffing

	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00