



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

	2010 Actual	2011 Actual	6/30/12 Actual
Wellness program participation	149	149	53
Public transit program participation	79	79	65

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Beginning Fund Balance	33,850	36,925	46,925	42,611
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	31,398	34,798	26,925	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	36,925

Total	\$65,248	\$71,723	\$73,850	\$79,536
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Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Ending Fund Balance	36,925	42,611	64,708	42,611
Salaries and Wages	0	0	0	0
Personnel Benefits	28,323	29,112	9,142	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	\$65,248	\$71,723	\$73,850	\$79,536

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00