



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

	2009 Actual	2010 Actual	6/30/11 Actual
Wellness program participation	158	149	53
Public transit program participation	75	79	65

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	36,615	33,850	33,850	36,925
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	51,925	31,398	33,491	36,925
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0

Total	\$88,540	\$65,248	\$67,341	\$73,850
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Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	36,615	36,925	58,096	36,925
Salaries and Wages	0	0	0	0
Personnel Benefits	51,925	28,323	9,245	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	\$88,540	\$65,248	\$67,341	\$73,850

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00