

# 056 - EMPLOYEE BENEFITS

## Operational Summary

### Description:

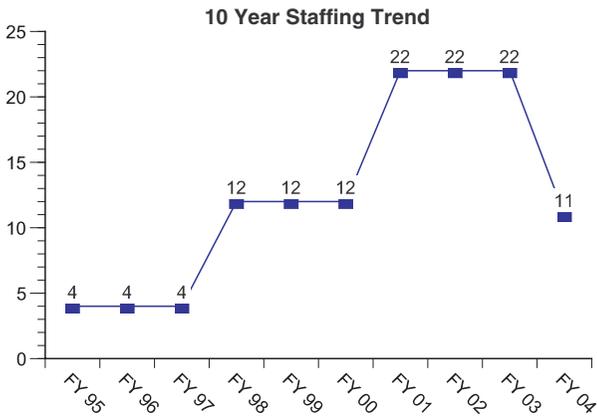
Employee Benefits administers a wide variety of self-funded benefits and group insurance plans for County employees and retirees.

At a Glance:	
Total FY 2002-2003 Actual Expenditure + Encumbrance:	6,430,794
Total Final FY 2003-2004 Budget:	7,411,168
Percent of County General Fund:	0.30%
Total Employees:	11.00

### Fiscal Year FY 2002-2003 Key Project Accomplishments:

- The implementation of the County of Orange Benefits Center has resulted in a reduction in Net County Cost, high quality customer service, state-of-the-art technologies, employees having direct access to their benefits information 24 hours a day, 7 days a week, and more efficient communication and processing of Employee Benefits.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Employee Benefits implemented the County of Orange Benefits Center on January 1, 2003. The Benefits Center allows employees and retirees to access their benefits information via the Web Site and/or Benefits Center's Toll-Free Resource Line resulting in streamlined administration and enrollment of the Employee Benefits functions. As a result, 10 positions will be deleted, 6 of which are currently filled. Human Resources will work with the 6 affected employees to assist them in filling vacant positions in other County departments.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Employee Benefits department supports Board of Supervisor adopted strategic priorities as they relate to the implementation and administration of employee benefits.



## Changes Included in the Base Budget:

Employee Benefits implemented the County of Orange Benefits Center on January 1, 2003. The Benefits Center Web Site and Toll-Free Resource Line results in streamlined administration and enrollment of the Employee Benefits functions. As a result, 10 positions will be deleted, 6 of which are currently filled. The deleted positions will be transferred out to CEO/Information and Technology as limited term positions to support a pilot project for document imaging.

## Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev <sup>(1)</sup> At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	21	21	11	(10)	-47.62
Total Revenues	2,964,751	3,793,916	4,203,636	4,386,810	183,174	4.36
Total Requirements	4,875,877	6,941,016	6,361,673	7,411,168	1,049,495	16.50
Net County Cost	1,911,126	3,147,100	2,158,037	3,024,358	866,321	40.14

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Employee Benefits in the Appendix on page 479.