



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.
3. Develop a rapid proactive response trauma program for workplace issues having significant impact on employee well-being.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Wellness program participation	100	90	25
Public transit program participation	13	9	4

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Beginning Fund Balance	30,000	30,000	30,000	30,000
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	0	0	0	0

Other Financing Sources	0	0	0	0
Transfers In	18,288	17,197	0	38,150
Total	\$48,288	\$47,197	\$30,000	\$68,150

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Ending Fund Balance	30,000	30,000	26,279	31,225
Salaries and Wages	0	0	0	0
Personnel Benefits	18,288	17,197	3,721	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	\$48,288	\$47,197	\$30,000	\$68,150

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00