



## Human Resources- Employee Health Care Benefit 50601.461

### Mission Statement

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To promote employee financial and health-care wellness through; continued training in various financial applications, approved physical fitness programs and employee use of public transit.

### Function

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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. Provide training and exposure to financial wellness training concepts.

### Trends/Events

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Trends have been identified in the area of health and financial wellness:

1. Program development and initiation of financial wellness seminars will continue into 2020.

Events planned for 2020 include:

1. Professional development focus in identifying and assisting employees interested in gaining additional skill sets for advancement.

### Goals

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1. Increase Financial wellness training programs to three times annually.
2. Increase wellness program participation.
3. Implementation of a critical response program for significant traumatic events.

### Workload Indicators

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	2017 Actual	2018 Actual	6/30/19 Actual
Wellness program participation	90	129	25
Public transit program participation	9	6	3

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Beginning Fund Balance	30,000	30,000	30,000	31,225
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	17,197	23,281	28,000	35,482
Total	\$47,197	\$53,281	\$58,000	\$66,707

## Expenditures

	2017 Actual	2018 Actual	6/30/19 Actual	2020 Budget
Ending Fund Balance	30,000	30,000	54,348	29,782
Salaries and Wages	0	0	0	0
Personnel Benefits	17,197	23,281	3,652	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	\$47,197	\$53,281	\$58,000	\$66,707

## Staffing

	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00