

BENEFITS - 06

The Benefits Division administers all benefit programs for County employees and retirees. These programs include life and health insurance, accidental death insurance, long-term disability, flexible spending accounts, and employee assistance/wellness programs. The Division manages two Health Maintenance Organization Plans, one Point of Service Plan, two dental plans, one prescription plan, and one vision plan. Finally, the Division monitors the student verification process and issues COBRA notification for continuation of benefit coverage.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 453,024	\$ 500,000	\$ 462,800	\$ 496,000	-0.8%
Fringe Benefits	79,768	115,700	96,600	105,000	-9.2%
Operating Expenses	41,883	53,200	52,800	53,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 574,675	\$ 668,900	\$ 612,200	\$ 654,200	-2.2%
Recoveries	(521,170)	(611,600)	(611,600)	(606,900)	-0.8%
TOTAL	\$ 53,505	\$ 57,300	\$ 600	\$ 47,300	-17.5%
STAFF					
Full Time - Civilian	-	9	-	9	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%