

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 518,406	\$ 509,100	\$ 505,500	\$ 500,000	-1.8%
Fringe Benefits	84,411	100,900	100,900	115,700	14.7%
Operating Expenses	39,651	53,200	53,200	53,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 642,468	\$ 663,200	\$ 659,600	\$ 668,900	0.9%
Recoveries	(599,287)	(577,900)	(575,700)	(611,600)	5.8%
TOTAL	\$ 43,181	\$ 85,300	\$ 83,900	\$ 57,300	-32.8%
STAFF					
Full Time - Civilian	-	10	-	9	-10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%