

Department of Human Resources

11-02-Employee Benefits

Fund/Agency: 001/11	Department of Human Resources	
Personnel Services	\$474,735	<p>CAPS Percentage of Agency Total</p> <p>10.5%</p> <p>89.5%</p> <p>■ Employee Benefits ■ All Other Agency CAPS</p>
Operating Expenses	\$183,581	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$658,316	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$658,316	
Positions/SYE involved in the delivery of this CAPS	9/9	

► CAPS Summary

The Employee Benefits Division provides overall management for the County's employee benefits programs (health, dental, group term life, universal life, and long-term disability insurance, dependent care and medical spending accounts, deferred compensation, and continuation of benefits for employees under COBRA, Leave Without Pay (LWOP) and Family and Medical Leave Act (FMLA)). The Division also manages the \$37 million Health Benefits Trust Fund, drafts specifications for competitive bids, analyzes bids, selects carriers, manages vendor contracts, communicates benefits, and counsels employees and retirees on benefit issues.

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► Method of Service Provision

Service is provided directly to customers (employees, agency managers, members of the Board of Supervisors, commissions, constituents, Federal and State regulator agencies) and others as appropriate. Service is provided with staff working in a team based environment, individually, or in groups as consultants.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Enrollments in Benefit Programs	30,857	36,569	40,851	42,936	43,794
Percent of increased enrollments in benefit programs	4.0%	25.0%	11.7%	5.1%	2.0%
FICA Savings from all pre-tax plan enrollments	\$915,770	\$1,039,315	\$1,050,064	\$1,268,363	\$1,331,781

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Consolidated Omnibus Budget Reconciliation Act, Family and Medical Leave Act, Health Insurance Portability and Accountability Act, Section 125 and 457 of the Internal Revenue Code.