

FISCAL YEAR 2010 BUDGET

Fund Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus. Area No. : 9000 / 8000

	<u>FY2009 Current Budget</u>	<u>FY2009 Estimate</u>	<u>FY2010 Budget</u>
Beginning Fund Balance	3,629,255	3,629,255	500,673
Current Revenues	<u>299,380,450</u>	<u>288,032,449</u>	<u>315,094,602</u>
Total Available Resources	<u>303,009,705</u>	<u>291,661,704</u>	<u>315,595,275</u>
Maintenance and Operations	292,328,000	291,161,031	314,793,471
Total Expenditures	<u>292,328,000</u>	<u>291,161,031</u>	<u>314,793,471</u>
Planned Ending Fund Balance	<u>10,681,705</u>	<u>500,673</u>	<u>801,804</u>
Total Budget	<u>303,009,705</u>	<u>291,661,704</u>	<u>315,595,275</u>

The above summarizes the FY2009 Current Budget, the FY2009 Estimate, and the FY2010 Budget for the Health Benefits Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

Implemented in 1994, the health benefits delivery system continues to employ aggressive managed care features. The City's current health benefits model is a combination of Health Maintenance Organization (HMO), a Preferred Provider Organization (PPO) Program and three Medicare Advantage Programs. These plans are supported by contributions from the City and subscribers. The Fund also includes two dental plans, funded entirely by participants, a dental health maintenance organization (DHMO) and dental indemnity plan. Basic Life Insurance is paid for by the City and Voluntary Life Insurance is paid for by the subscribers. Healthcare Flexible Spending Account (FSA) in addition to the Dependent Care Account are also in the Health Benefits Fund. Employees and the City benefit from the pre-tax advantages.

Health Coverage

The City has contracted with HMO Blue Texas (HMOBTX) to provide health benefits for employees and retirees since May 1994. Effective May 1, 2006, the City awarded HMO Blue Texas a new three-year contract with two one-year renewal options. HMOBTX provides a fully insured HMO Plan and administers the City's self-insured PPO program. Approximately 97% of the City's employees are enrolled in the HMO plan. Plan costs are prescribed by formula. The contribution ratio is established at 74%/26% in aggregate with the City contributing 74%. Effective May 1, 2005, the City provided two new Medicare Advantage Plans and effective January 1, 2007, the City provided an additional Medicare Advantage plan under a copayment arrangement to Medicare eligible retirees with economical cost effective medical coverage.

Dental Insurance

Effective May 1, 2006, the City awarded a three-year contract with two one-year renewal options to United Healthcare Insurance Company to provide dental benefits for employees and retirees. Participants pay the full cost for the coverage. The City retained the current plan model: a managed care (DHMO) plan and an indemnity plan with an underlying network of dentists with discounted fees. There is no cost to the City for the dental program. Plan participants pay the full premium. FY2010 DHMO rates will increase by 4% and indemnity rates will increase by 9%.

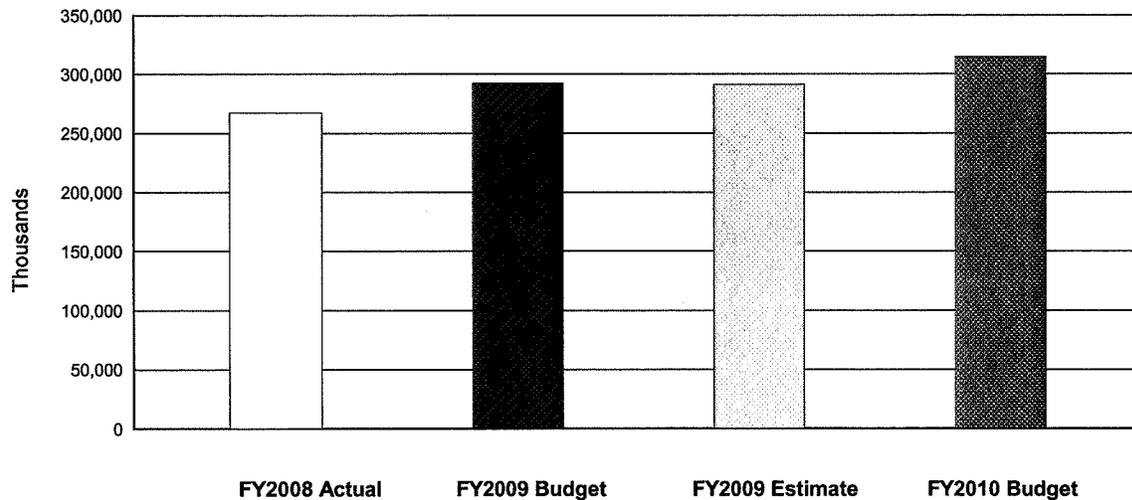
Life Insurance

Effective October 1, 2008, the City awarded a three-year contract with two one-year renewal options to Standard Insurance Company. Standard offered the most competitive proposal to improve benefits and reduced the basic life insurance premium rate by 54%. Under such contract, the Basic Coverage is one times basic salary of the employee and the rates are guaranteed for three years and extended for the two optional years. Premiums for Basic Coverage are paid for by the City, with employees funding Voluntary Coverage.

FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : Health Benefits					
Business Area Name : Human Resources					
Fund No./Bus. Area No. : 9000 / 8000		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	2,398,307	2,963,965	2,553,923	3,274,747
	Supplies	70,443	82,388	69,406	108,590
	Other Services and Charges	264,693,943	289,259,004	288,532,802	311,383,234
	Equipment	0	5,879	0	0
	Non-Capital Equipment	40,339	16,764	4,900	26,900
	Total M & O Expenditures	267,203,032	292,328,000	291,161,031	314,793,471
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	267,203,032	292,328,000	291,161,031	314,793,471	
Revenues		265,102,228	299,380,450	288,032,449	315,094,602
Staffing	Full-Time Equivalents - Civilian	37.3	44.8	38.2	45.8
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	37.3	44.8	38.2	45.8
	Full-Time Equivalents-Overtime	0.2	0.0	0.2	0.2
Budget Highlights	<ul style="list-style-type: none"> o Continue to explore options to mitigate cost to City and Subscribers. o Maintain a 74/26% aggregate contribution ratio, City/Subscribers. o Promote Medicare Advantage Plans to retirees. o Change in City's share of contribution on behalf of retirees. o Promote the Flexible Spending Accounts. o Analyze feasibility of releasing RFPs for Health Insurance. o Continue funding for 3% HOPE and 1.25% Pay for Performance increases. 				

**Health Benefits
Human Resources
Expenditure Summary**



FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus Area No. : 9000 / 8000

Cost Center Description	Cost Center Objectives
<p>Benefits Administration 8000120001</p> <p>Administer and analyze City sponsored benefits for employees, retirees, and their dependents.</p>	<p>Maintain health benefits delivery plan, monitor contract compliance, analyze the fund's financial status, and educate employees on how to be informed consumers of their City-sponsored health and welfare plans.</p> <p>Design plans that address strategic goals; analyze data to predict trends; monitor vendor service to determine quality of care. Monitor quality and service of vendors and adherence to performance standards.</p> <p>Promote a productive workforce by reducing employee problems of a personal nature; train supervisors to recognize problem employees and refer to the Employee Assistance Program (EAP); and support a drug and violence free work place.</p> <p>Educate employees about providing excellent customer service; educate employees/ retirees about health issues and using their benefits wisely. Organize employee recognition programs. Promote a positive image of the City and its employees to the public.</p> <p>Post, analyze, monitor, prepare and review financial documents associated with employee/ retiree benefits and long term disability.</p> <p>Provide active employees with medical coverage to promote a healthy workforce.</p>
<p>Benefits Planning & Development 8000120002</p> <p>Design, analyze, and monitor City sponsored employee Health and Welfare benefits plans. Conduct annual health benefits satisfaction surveys. Conduct annual health fair.</p>	
<p>Employee Assistance Program 8000130001</p> <p>Offer confidential assessment, referral and short-term counseling to employees with personal concerns that may adversely affect work performance. Serve as a leader in compliance with the Drug Free Workplace Act. Provide consultation and education to supervisors/managers.</p>	
<p>Communications 8000140001</p> <p>Communicate to employees their roles in the organization and the importance of providing excellent customer service. Improve employee morale, foster teamwork, recognize employee achievements, inform citizens about City services.</p>	
<p>Benefits Financial/ Reporting 8000150001</p> <p>Assist in the design, maintenance, and interpretation of management reports on operational and financial matters, prepare the budget, and monitor the various benefits plans' financial impact.</p>	
<p>HMO Blue Texas 8000150002</p> <p>Health Maintenance Organization (HMO) which provides employees with a managed healthcare plan.</p>	

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Employee education meeting		460			420			450	
Process COBRA letters		1,988			1,414			1,500	
Process enrollment changes		10,460			9,240			9,500	
Handle employee inquires		56,221			58,000			60,000	
		21.0	1,749,263		20.2	1,943,955		26.3	2,330,553
Meet with vendor		12			17			15	
Conduct annual surveys		1			1			1	
Annual Health Fair		1			1			1	
Meet with Dental vendor		10			12			12	
		2.0	151,033		2.0	156,042		3.5	301,006
Supervisory training		383			200			375	
Assess & Refer employees		875			875			880	
Employees oriented/ seminar attendance		3,483			3,200			3,600	
		3.9	383,674		4.0	375,988		4.0	380,521
Extra Milers newsletters		3			4			4	
Combined Mun. Campaign		1			1			1	
Public Service Recognition		1			1			1	
Benefits Publication		12			16			16	
City Savvy		4			4			4	
		4.2	393,098		5.0	432,766		5.0	461,605
Prepare monthly financial report		12			12			12	
Prepare budget		1			1			1	
		6.2	671,827		7.0	657,733		7.0	767,472
Employee Only		7,129			7,442			7,656	
Employee + 1		3,986			4,008			4,123	
Employee + 2 or more		8,809			8,841			9,094	
Retirees		6,875			6,837			7,073	
		0.0	237,356,636		0.0	260,045,604		0.0	281,354,082

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus Area No. : 9000 / 8000

Cost Center Description	Cost Center Objectives
<p>Texan Plus (SelectCare of Texas) 8000150003 Medicare Advantage Plans HMO - Type Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.</p>	<p>Provide retirees with economical medical options to help them better manage health care costs.</p>
<p>Texas HealthSprings 8000150004 Medicare Advantage Plans HMO - Type Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.</p>	<p>Provide retirees with economical medical options to help them better manage health care costs.</p>
<p>Retiree Plan A 8000150005 Self-insured plan which provides a schedule of fees for medical coverage to retirees.</p>	<p>Provide retirees with medical coverage to prevent economic hardship.</p>
<p>Active Employee - PPO 8000150006 Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to active employees.</p>	<p>Provide active employees with medical coverage to promote a healthy workforce.</p>
<p>Retiree - PPO 8000150007 Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to retirees.</p>	<p>Provide retirees with medical coverage to prevent economic hardship.</p>
<p>Dental DHMO 8000150009 Dental Health Maintenance Organization (DHMO) which provides employees with a managed dental plan. Plan is supported entirely by participants' premiums.</p>	<p>Provide employees with dental coverage to promote a healthy workforce.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Retiree Only		363			489			506	
Retiree + 1		212			229			237	
Retiree + 2		0			0			0	
		0.0	291,329		0.0	376,562		0.0	516,793
Retiree only		309			437			452	
Retiree + 1		180			184			190	
Retiree + 2 or more		0			1			1	
		0.0	669,526		0.0	628,821		0.0	821,640
Retiree only		13			11			11	
Retiree + 1		1			1			1	
Retiree + 2 or more		0			0			0	
		0.0	7,298		0.0	5,273		0.0	4,997
Employee Only		313			313			316	
Employee + 1		87			89			90	
Employee + 2 or more		80			79			80	
		0.0	5,658,903		0.0	6,195,804		0.0	6,608,897
Retiree only		327			309			320	
Retiree + 1		118			92			94	
Retiree + 2 or more		2			7			7	
		0.0	4,384,310		0.0	4,578,810		0.0	4,727,458
Employee only		5,104			5,475			5,495	
Employee + 1		2,525			2,580			2,595	
Employee + 2 or more		4,535			4,590			4,615	
Retirees		2,460			2,495			2,535	
		0.0	3,003,619		0.0	3,054,532		0.0	3,227,858

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary	
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000	
Cost Center Description	Cost Center Objectives
Dental Indemnity 8000150010 Insured dental plan offered to provide comprehensive dental coverage to all employee/ retiree groups. Plan is supported entirely by participants' premiums.	Provide employees with dental coverage to promote a healthy workforce.
Dependent Care Reimbursement 8000150011 Employees can reimburse themselves with tax-free money for dependent care expenses.	Provide employees with option to save money by contributing pretax money to an account. Reimburse employees for eligible dependent care expenses.
Health Flexible Spending Account 8000150012 Employees use pre-tax dollars to pay for qualified health-care expenses.	Provide employees with the voluntary benefit that allows them to use pre-tax dollars to pay for qualified health-care expenses. Educate employees on how to maximize their participation in the plan. Employee participation also results in cost-savings for the City.
Employee Basic Life 8000150013 This insured plan provides one times basic salary of life insurance to employees and up to \$2,000 dependent coverage at no expense to the employee.	Provide active employees life insurance coverage.
Active Employee Voluntary Life 8000150014 This insured plan offers additional life insurance which is provided by a commercial carrier and is supported entirely by employees' premiums.	Provide active employees an option for additional life insurance coverage.
Retiree Voluntary Life \$5,000 8000150015 This plan provides retirees with \$5,000 in basic life insurance coverage. The plan is supported entirely by retirees' premiums.	Provide retiree life insurance coverage to prevent economic hardship.

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Employee only		1,855			1,915			1,925	
Employee + 1		1,252			1,265			1,280	
Employee + 2 or more		2,391			2,375			2,390	
Retirees		2,307			2,270			2,305	
		0.0	4,788,708		0.0	5,000,123		0.0	5,529,810
Employees participating		47			49			50	
		0.0	159,677		0.0	165,000		0.0	175,000
Employees participating		674			718			750	
		0.0	487,698		0.0	825,000		0.0	1,000,000
Active employees covered		21,083			21,600			21,750	
		0.0	1,205,815		0.0	864,860		0.0	658,355
Employee		9,766			10,095			10,120	
Spouse		3,694			3,745			3,795	
Children		4,319			4,415			4,435	
		0.0	4,951,813		0.0	4,598,024		0.0	4,408,011
Retirees covered		8,816			9,125			9,150	
		0.0	43,198		0.0	35,239		0.0	27,450

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus Area No. : 9000 / 8000

Cost Center Description	Cost Center Objectives
<p>Aetna FFS (Fee for Service) 8000150016</p> <p>Medicare Advantage Plan offering retiree coverage in all 50 states. It provides retirees with alternative medical benefits under a copayment arrangement, without a designated network.</p>	<p>Provide retirees with economical medical options to help them better manage health care costs.</p>

FISCAL YEAR 2010 BUDGET

Business Area Cost Center Summary									
Fund Name : Health Benefits Business Area Name : Human Resources Fund No./Bus Area No. : 9000 / 8000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Retiree only		162		233			241		
Retiree + 1		90		111			115		
Retiree + 2 or more		1		1			1		
		0.0	845,607	0.0	1,220,895		0.0	1,491,963	
Total		<u>37.3</u>	<u>267,203,032</u>	<u>38.2</u>	<u>291,161,031</u>		<u>45.8</u>	<u>314,793,471</u>	

FISCAL YEAR 2010 BUDGET

Fund Name : Health Benefits
 Business Area Name : Human Resources
 Fund No./Bus Area No. : 9000 / 8000

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	0.0	1.0	1.0
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	3.8	2.7	(1.1)
ADMINISTRATIVE ASSOCIATE	13	0.0	2.0	2.0
ADMINISTRATIVE COORDINATOR	24	3.9	3.0	(0.9)
ADMINISTRATIVE SPECIALIST	20	3.0	3.0	
ADMINISTRATIVE SUPERVISOR	22	1.0	2.0	1.0
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV 32)	32	2.0	3.0	1.0
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
CUSTOMER SERVICE CLERK	10	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	4.0	3.0	(1.0)
DIVISION MANAGER	29	1.0	1.0	
EAP MANAGER	26	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
GRAPHIC DESIGNER	17	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	5.0	5.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
SENIOR CLERK	8	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR COUNSELOR	22	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	1.0	0.0	(1.0)
SENIOR STAFF ANALYST	28	1.0	1.0	
STAFF ANALYST	26	2.1	2.1	
SYSTEMS ACCOUNTANT III	27	0.0	1.0	1.0
Total FTEs		44.8	45.8	1.0
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		44.8	45.8	1.0

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Health Benefits
 Business Area Name : Human Resources
 Fund No./Bus Area No. : 9000 / 8000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
8000120001	Benefits Administration			
429090	Medical Part D Subsidy	1,607,891	1,167,355	1,185,840
429095	Medicare Part D Distribution	(1,607,891)	(1,167,355)	(1,185,840)
432010	Interest on Pooled Investments	550,000	430,000	300,000
	Total Benefits Administration	550,000	430,000	300,000
8000150002	HMO Blue Texas			
429020	Active Employees-City Insurance Contrib.	146,853,590	145,065,315	157,346,655
429030	Retirees - City Insurance Contribution	55,116,174	52,114,174	56,649,004
429040	Active Employees-Insurance Contribution	38,811,095	37,506,052	40,525,316
429080	Retirees Insurance Contribution	27,782,867	24,880,596	29,653,168
	Total HMO Blue Texas	268,563,726	259,566,137	284,174,143
8000150003	Texan Plus (SelectCare of Texas)			
429030	Retirees - City Insurance Contribution	282,932	285,451	387,595
429080	Retirees Insurance Contribution	94,311	90,039	129,198
	Total Texan Plus (SelectCare of Texas)	377,243	375,490	516,793
8000150004	Texas HealthSprings			
429030	Retirees - City Insurance Contribution	579,672	730,572	616,230
429080	Retirees Insurance Contribution	193,224	150,271	205,410
	Total Texas HealthSprings	772,896	880,843	821,640
8000150005	Retiree Plan A			
429030	Retirees - City Insurance Contribution	618	570	480
429080	Retirees Insurance Contribution	6,102	5,366	5,284
	Total Retiree Plan A	6,720	5,936	5,764
8000150006	Active Employee - PPO			
429020	Active Employees-City Insurance Contrib.	2,643,866	2,648,028	3,830,439
429040	Active Employees-Insurance Contribution	2,926,144	2,569,408	2,922,188
	Total Active Employee - PPO	5,570,010	5,217,436	6,752,627
8000150007	Retiree - PPO			
429030	Retirees - City Insurance Contribution	3,067,703	2,473,019	2,703,077
429080	Retirees Insurance Contribution	3,841,318	3,484,198	3,302,111
	Total Retiree - PPO	6,909,021	5,957,217	6,005,188
8000150009	Dental DHMO			
429040	Active Employees-Insurance Contribution	2,578,967	2,603,122	2,745,537
429080	Retirees Insurance Contribution	469,328	451,525	482,321
	Total Dental DHMO	3,048,295	3,054,647	3,227,858
8000150010	Dental Indemnity			
429040	Active Employees-Insurance Contribution	3,629,422	3,729,339	4,121,545
429080	Retirees Insurance Contribution	1,295,151	1,270,894	1,408,265
	Total Dental Indemnity	4,924,573	5,000,233	5,529,810
8000150011	Dependent Care Reimbursement			
429050	Active Employees Dependent Care	175,000	165,000	175,000
8000150012	Health Flexible Spending Account			
429055	Active Employees-Health Flex Account	1,000,000	825,000	1,000,000
8000150013	Employee Basic Life			
429020	Active Employees-City Insurance Contrib.	1,422,811	888,695	658,355
8000150014	Active Employee Voluntary Life			
429040	Active Employees-Insurance Contribution	4,982,342	4,598,678	4,408,011
8000150015	Retiree Voluntary Life \$5,000			
429080	Retirees Insurance Contribution	48,465	36,510	27,450

FISCAL YEAR 2010 BUDGET

Business Area Revenue Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus Area No. : 9000 / 8000

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
8000150016	Aetna FFS (Fee for Service)			
429030	Retirees - City Insurance Contribution	772,011	730,705	1,118,972
429080	Retirees Insurance Contribution	257,337	299,922	372,991
Total	Aetna FFS (Fee for Service)	<u>1,029,348</u>	<u>1,030,627</u>	<u>1,491,963</u>
Total	Human Resources	<u><u>299,380,450</u></u>	<u><u>288,032,449</u></u>	<u><u>315,094,602</u></u>

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Health Benefits
Business Area Name : Human Resources
Fund No./Bus. Area No. : 9000 / 8000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	1,697,048	2,169,838	1,849,759	2,350,450
500030	Salary Part Time - Civilian	57,865	0	3,588	0
500060	Overtime - Civilian	8,211	13,974	9,035	9,600
500110	Bilingual Pay - Civilian	4,334	6,020	5,219	4,760
500210	Pay for Performance-Municipal	1,678	0	3,000	0
501070	Pension - Civilian	266,761	307,192	287,937	345,516
501120	Termination Pay - Civilian	4,563	0	177	0
501160	Vehicle Allowance - Civilian	4,216	4,236	4,211	7,872
502010	FICA - Civilian	126,705	173,988	138,461	178,873
503010	Health Ins-Act Civilian	188,831	243,082	207,175	275,146
503015	Basic Life Insurance - Active Civilian	2,253	2,915	1,451	1,342
503050	Health/Life Insurance - Retiree Civilian	22,359	27,460	30,659	33,473
503060	Long Term Disability-Civilian	5,190	3,842	3,435	3,913
503090	Workers Compensation-Civilian-Admin	8,003	9,853	9,061	9,667
503100	Workers Compensation-Civilian-Claim	0	0	755	0
504020	Compensation Contingency	0	0	0	52,534
504030	Unemployment Claims	290	1,565	0	1,601
Total	Personnel Services	2,398,307	2,963,965	2,553,923	3,274,747
511040	Audiovisual Supplies	0	0	0	2,000
511045	Computer Supplies	7,826	6,000	8,600	20,950
511050	Paper & Printing Supplies	3,110	5,600	3,553	17,980
511055	Publications & Printed Materials	779	9,038	828	8,225
511060	Postage	35,777	36,500	35,600	35,985
511070	Miscellaneous Office Supplies	20,865	22,300	18,000	18,250
511110	Fuel	293	0	0	800
511125	Food Supplies	795	0	300	0
511150	Miscellaneous Parts & Supplies	998	2,950	2,525	4,400
Total	Supplies	70,443	82,388	69,406	108,590
520100	Temporary Personnel Services	61,965	6,960	7,749	9,400
520108	Information Resource Services	0	8,400	0	8,800
520110	Management Consulting Services	44,507	616,580	466,483	338,250
520114	Miscellaneous Support Services	11,121	21,850	9,898	25,000
520115	Real Estate Lease/Office Rental	126,484	126,492	116,202	128,220
520119	Computer Equipment/Software Maintenance	7,926	4,158	11,022	6,100
520121	IT Application Svcs	7,802	13,123	8,634	9,000
520122	Office Equipment Services	0	0	0	2,000
520123	Vehicle & Motor Equipment Services	0	1,500	1,500	1,900
520515	Print Shop Services	29,156	22,500	14,516	15,000
520520	Printing & Reproduction Services	107,041	118,599	116,425	121,200
520605	Advertising Services	4,205	20,500	14,652	8,200
520705	Insurance Fees	1,206,106	838,555	865,160	658,762
520765	Membership & Professional Fees	2,700	7,700	6,088	8,460
520770	Insurance Administration Fees	347,829	376,618	301,690	277,448
520805	Education & Training	10,301	16,000	12,691	16,550
520900	CIP-Capital Equipment Acquisition	333,547	81,545	50,545	0
520905	Travel - Training Related	17	5,745	2,605	6,600
520910	Travel - Non-Training Related	3,781	5,585	1,234	2,390
521605	Data Services	5,176	5,220	9,220	11,000
521610	Voice Services	31,828	25,000	35,164	11,400
521620	Voice Equipment	791	0	7,676	900
521625	Voice Labor	2,576	0	2,263	500
521715	Office Equipment Rental	6,233	5,600	4,400	8,160

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : Health Benefits
 Business Area Name : Human Resources
 Fund No./Bus. Area No. : 9000 / 8000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521730	Parking Space Rental	21,137	10,750	13,220	20,533
521905	Legal Services	0	25,000	0	25,000
522205	Metro Commuter Passes	10,965	11,000	11,000	12,350
522430	Miscellaneous Other Services & Charges	10,256	8,300	10,203	21,600
522505	Employee Premiums	186,073,756	205,799,088	204,969,722	221,193,439
522510	Retiree Premiums	58,731,728	63,152,527	62,925,423	68,601,500
522520	Stop loss Premiums	429,872	508,776	441,452	579,342
522605	Active Employee Incurred Claims	13,013,379	13,492,338	13,832,957	14,868,997
522610	Retiree Insured Claims	4,049,230	3,915,918	4,256,282	4,371,456
522615	Retiree "A" Medical Claims	2,528	2,512	2,161	1,777
522780	Interfund Photo Copy Services	0	4,565	4,565	12,000
Total	Other Services and Charges	264,693,943	289,259,004	288,532,802	311,383,234
560230	Computer HW and Developed SW	0	5,879	0	0
Total	Equipment	0	5,879	0	0
551010	Non-Capital Office Furniture & Equipment	39,804	6,000	0	12,500
551015	Non-Capital Computer Equipment	535	7,764	4,900	10,650
551020	Non-Capital Communication Equipment	0	3,000	0	3,750
Total	Non-Capital Equipment	40,339	16,764	4,900	26,900
Grand Total Expenditures		267,203,032	292,328,000	291,161,031	314,793,471