

**FISCAL YEAR 2011 BUDGET**

**Fund Summary**

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

	<u>FY2010 Current Budget</u>	<u>FY2010 Estimate</u>	<u>FY2011 Budget</u>
Beginning Fund Balance	852,408	852,408	<b>4,053,423</b>
Current Revenues	<u>315,094,602</u>	<u>312,127,940</u>	<b><u>333,486,570</u></b>
 Total Available Resources	 <u>315,947,010</u>	 <u>312,980,348</u>	 <b><u>337,539,993</u></b>
 Maintenance and Operations	 312,471,408	 308,926,925	 <b>333,933,232</b>
 Total Expenditures	 <u>312,471,408</u>	 <u>308,926,925</u>	 <b><u>333,933,232</u></b>
Planned Ending Fund Balance	<u>3,475,602</u>	<u>4,053,423</u>	<b><u>3,606,761</u></b>
Total Budget	<u>315,947,010</u>	<u>312,980,348</u>	<b><u>337,539,993</u></b>

The above summarizes FY2010 Current Budget, FY2010 Estimate, and the FY2011 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 five vendors Medicare Advantage Programs (7 plans). 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 is 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 96% of the City's employees are enrolled in the HMO plan. Plan costs are proscribed by formula. The contribution ratio is 72%/28% in aggregate with the City contributing 72%. Effective January 1, 2010, the City awarded a one year contract with four one year renewal options effective January through December to Texan Plus, Texas HealthSpring, Aetna (PPO Plan), Kelsey (HMO & POS Plans) and United Health Care. Effective January 1, 2010 the City has extended a one year renewal option to Aetna (PFFS Plan). These programs provide 7 plans under \$100/monthly 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. FY2011 DHMO rates will remain the same 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 2011 BUDGET**

**Business Area Budget Summary**

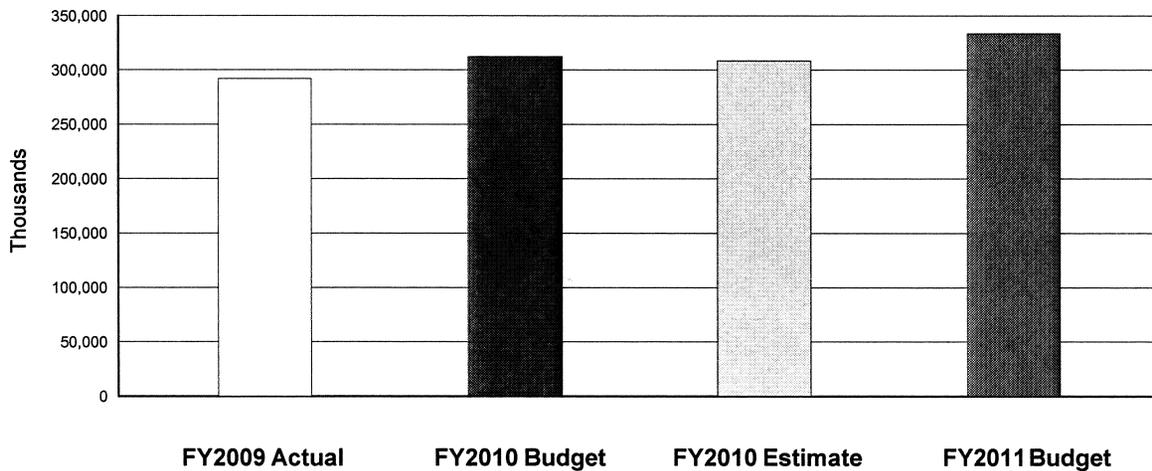
**Fund Name** : Health Benefits  
**Business Area Name** : Human Resources  
**Fund No./Bus. Area No.** : 9000 / 8000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	2,617,161	3,274,747	2,911,666	3,375,966
	Supplies	71,366	108,590	64,570	110,790
	Other Services and Charges	289,255,884	309,061,171	305,939,439	330,433,026
	Equipment	5,879	0	0	0
	Non-Capital Equipment	6,230	26,900	11,250	13,450
	Total M & O Expenditures	<u>291,956,520</u>	<u>312,471,408</u>	<u>308,926,925</u>	<u>333,933,232</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>291,956,520</u>	<u>312,471,408</u>	<u>308,926,925</u>	<u>333,933,232</u>
Revenues		289,217,841	315,094,602	312,127,940	333,486,570
Staffing	Full-Time Equivalents - Civilian	39.0	45.8	42.3	46.3
	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	<u>39.0</u>	<u>45.8</u>	<u>42.3</u>	<u>46.3</u>
	Full-Time Equivalents - Overtime	0.2	0.0	0.0	0.1

**Significant Budget Changes and Highlights**

- o Continue to explore options to mitigate cost to City and Subscribers.
- o Maintain a 72/28% aggregate contribution ratio, City/Subscribers.
- o Promote Medicare Advantage Plans to retirees.
- o Change in City's share of contribution to retirees.
- o Promote the Flexible Spending Accounts.
- o Release Request for Proposals for Health and Dental Insurance, perform due diligence and recommend viable proposers.
- o The FY2011 Budget provides funding for the Hope 3% increase (\$68,366) and 1.25% Pay for Performance increase (\$49,669).

**Health Benefits  
Human Resources  
Expenditure Summary**



Business Area Cost Center Summary	
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>	
Cost Center Description	Cost Center Objectives
<p><b>Benefits Administration 8000120001</b> Administer and analyze City-sponsored benefits for employees, retirees, and their dependents.</p> <p><b>Benefits Planning &amp; Development 8000120002</b> Design, analyze, and monitor City-sponsored employee Health and Welfare benefits plans. Conduct annual health benefits satisfaction surveys. Conduct annual health fair.</p> <p><b>Employee Assistance Program 8000130001</b> 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><b>Communications 8000140001</b> Communicate to employees their roles in the organization and the importance of providing excellent customer service. Improve employee morale, foster teamwork, recognize employee achievements, and inform citizens about City services.</p> <p><b>Benefits Financial/ Reporting 8000150001</b> 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><b>HMO Blue Texas 8000150002</b> Health Maintenance Organization (HMO) which provides employees with a managed healthcare plan.</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, and 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>

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Employee education meeting		665			450			444	
Process COBRA letters		1,349			1,500			1,258	
Process enrollment changes		11,345			9,500			7,500	
Medicare Adv Plans Enroll		267			855			600	
Handle employee inquires		57,991			60,000			53,000	
		22.5	1,876,579		24.3	2,092,895		26.3	2,881,110
Meet with vendor		12			15			18	
Conduct annual surveys		0			1			1	
Annual Health Fair		1			1			2	
Meet with Dental vendor		12			12			12	
		2.0	155,432		2.0	168,438		4.0	347,274
Supervisory training		200			375			315	
Assess & Refer employees		875			880			765	
Employees oriented/ seminar attendance		3,200			2,600			1,537	
		3.9	351,329		4.0	365,732		4.0	389,184
Extra Milers newsletters		4			4			4	
Combined Mun. Campaign		1			1			1	
Public Service Recognition		1			1			1	
Benefits Publication		16			16			16	
City Savvy		4			4			4	
		4.8	414,062		5.0	467,782		5.0	478,585
Prepare monthly financial report		12			12			12	
Prepare budget		1			1			1	
		5.8	668,580		7.0	757,699		7.0	788,661
Empl + 0 + Survivor Active		7,976			8,058			8,166	
Empl + 1 + Survivor Active		4,158			4,154			4,232	
Empl + 2 + Survivor Active		8,952			8,987			9,023	
Retirees		6,708			6,647			6,560	
		0.0	260,746,424		0.0	274,851,533		0.0	295,922,947

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>Texan Plus (SelectCare of Texas) 8000150003</b> Medicare Advantage Plans HMO - Type - Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.	Provide retirees with economical medical options to help them better manage health care costs.
<b>Texas HealthSprings 8000150004</b> Medicare Advantage Plans HMO - Type - Medicare Replacement Plans which provide retirees with alternative managed healthcare plans.	Provide retirees with economical medical options to help them better manage health care costs.
<b>Retiree Plan A 8000150005</b> Self-insured plan which provides a schedule of fees for medical coverage to retirees.	Provide retirees with medical coverage to prevent economic hardship.
<b>Active Employee - PPO 8000150006</b> Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to active employees.	Provide active employees with medical coverage to promote a healthy workforce.
<b>Retiree - PPO 8000150007</b> Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to retirees.	Provide retirees with medical coverage to prevent economic hardship.
<b>Dental DHMO 8000150009</b> Dental Health Maintenance Organization (DHMO) which provides employees with a managed dental plan. Plan is supported entirely by participants' premiums.	Provide employees with dental coverage to promote a healthy workforce.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Retiree Only		534			532			568	
Retiree + 1		234			107			114	
Retiree + 2		0			0			0	
		0.0	402,536		0.0	901,804		0.0	1,375,488
Retiree only		497			620			653	
Retiree + 1		211			137			144	
Retiree + 2 or more		1			1			1	
		0.0	682,623		0.0	1,049,034		0.0	1,529,280
Retiree only		10			10			10	
Retiree + 1		1			1			1	
Retiree + 2 or more		0			0			0	
		0.0	4,911		0.0	4,800		0.0	6,579
Empl + 0 + Survivor Active		313			309			314	
Empl + 1 + Survivor Active		98			95			96	
Empl +2 + Survivor Active		64			67			62	
		0.0	6,188,588		0.0	6,271,291		0.0	6,958,811
Retiree only		265			239			265	
Retiree + 1		84			72			81	
Retiree + 2 or more		3			3			7	
		0.0	4,538,211		0.0	3,895,307		0.0	4,490,027
Employee only		5,719			5,935			5,945	
Employee + 1		2,679			2,735			2,755	
Employee + 2 or more		4,689			4,755			4,765	
Retirees		2,550			2,575			2,620	
		0.0	3,091,149		0.0	3,301,295		0.0	3,373,366

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>Dental Indemnity 8000150010</b> 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.
<b>Dependent Care Reimbursement 8000150011</b> Employees can reimburse themselves with tax-free money for dependent care expenses.	Provide employees with option to save money by contributing pre-tax money to an account. Reimburse employees for eligible dependent care expenses.
<b>Health Flexible Spending Account 8000150012</b> 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.
<b>Employee Basic Life 8000150013</b> 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.
<b>Active Employee Voluntary Life 8000150014</b> 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.
<b>Retiree Voluntary Life \$5,000 8000150015</b> 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 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Employee only		2,016		2,070			2,075		
Employee + 1		1,270		1,235			1,265		
Employee + 2 or more		2,414		2,355			2,385		
Retirees		2,420		2,495			2,535		
		0.0	5,077,366	0.0	5,641,777		0.0	6,194,221	
Employees participating		53		53			55		
		0.0	173,834	0.0	214,850		0.0	240,000	
Employees participating		736		820			850		
		0.0	789,682	0.0	1,000,000		0.0	1,100,000	
Active employees covered		21,981		22,300			22,350		
		0.0	775,196	0.0	642,288		0.0	682,577	
Employee		10,320		10,650			10,650		
Spouse		3,709		3,705			3,715		
Children		4,386		4,475			4,485		
		0.0	4,640,985	0.0	4,843,388		0.0	4,911,942	
Retirees covered		9,410		9,454			9,479		
		0.0	32,951	0.0	27,968		0.0	28,437	

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>Aetna FFS (Fee for Service) 8000150016</b> 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.	Provide retirees with economical medical options to help them better manage health care costs.
<b>Kelsey HMO 8000150017</b> A Medicare Advantage Plan offering retiree coverage in 8 Texas counties, with Kelsey-Seybold Clinics as the network of providers.	Provides retirees with an economical medical option to help them better manage their health-care and prescription drug costs.
<b>Aetna PPO 8000150018</b> A Medicare Advantage Plan offering retiree coverage in 24 Texas counties that also allows retirees to see doctors and specialists not in the network.	An affordable healthcare alternative for retirees who live in Texas but outside boundaries of the KelseyCare Advantage Choice POS, allows retirees to manage their health-care costs, and to retain their doctor-patient relationship.
<b>Kelsey POS (Point-of-Service) 8000150019</b> A Medicare Advantage Plan offering retiree network coverage in 8 Texas counties, with Kelsey-Seybold Clinics as the network; however, retirees may see out-of-network specialists.	A healthcare alternative that allows retirees to manage their health-care costs and to maintain their doctor-patient relationship with out-of-network specialists.
<b>UHC Medicare 8000150020</b> A "Medigap" plan that pays most Medicare-approved medical costs that Medicare does not pay. The United Healthcare Prescription Drug Plan is a Medicare-approved Creditable Coverage plan.	A healthcare alternative for retirees who live outside Texas, allowing them to manage their health-care costs and to maintain their doctor-patient relationship.

**FISCAL YEAR 2011 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Health Benefits</b> <b>Business Area Name : Human Resources</b> <b>Fund No./Bus Area No. : 9000 / 8000</b>									
<b>Performance Measures</b>	<b>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Retiree only		283			388			404	
Retiree + 1		126			89			93	
Retiree + 2 or more		1			1			1	
		0.0	1,346,082		0.0	1,982,467		0.0	1,010,116
Retiree only		N/A			264			309	
Retiree + 1		N/A			47			56	
Retiree + 2 or more		N/A			0			0	
		0.0	0		0.0	39,200		0.0	80,640
Retiree only		N/A			23			45	
Retiree + 1		N/A			0			0	
Retiree + 2 or more		N/A			0			0	
		0.0	0		0.0	47,873		0.0	133,267
Retiree only		N/A			45			57	
Retiree + 1		N/A			9			12	
Retiree + 2 or more		N/A			0			0	
		0.0	0		0.0	34,638		0.0	74,400
Retiree only		N/A			33			42	
Retiree + 1		N/A			20			24	
Retiree + 2 or more		N/A			0			0	
		0.0	0		0.0	324,866		0.0	936,320
<b>Total</b>		<u>39.0</u>	<u>291,956,520</u>		<u>42.3</u>	<u>308,926,925</u>		<u>46.3</u>	<u>333,933,232</u>

**FISCAL YEAR 2011 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2010 Current Budget FTE</b>	<b>FY2011 Budget FTE</b>	<b>Change</b>
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATIVE AIDE	10	1.0	2.0	1.0
ADMINISTRATIVE ASSISTANT	17	2.7	4.0	1.3
ADMINISTRATIVE ASSOCIATE	13	2.0	1.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	3.0	2.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT DIRECTOR-HUMAN RESOURCES (EXE LEV)	32	3.0	1.0	(2.0)
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	3.0	3.0	
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
DIVISION MANAGER	29	1.0	1.0	
EAP MANAGER	26	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
GRAPHIC DESIGNER	17	1.0	1.0	
HUMAN RESOURCES ASSISTANT	13	5.0	5.0	
HUMAN RESOURCES MANAGER	27	0.0	1.0	1.0
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
MANAGEMENT ANALYST III	21	0.0	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 STAFF ANALYST	28	1.0	1.0	
STAFF ANALYST	26	2.1	3.3	1.2
SYSTEMS ACCOUNTANT III	27	1.0	1.0	
<b>Total FTEs</b>		<b>45.8</b>	<b>46.3</b>	<b>0.5</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalent</b>		<b>45.8</b>	<b>46.3</b>	<b>0.5</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>8000120001</b>	<b>Benefits Administration</b>			
429090	Medical Part D Subsidy	1,185,840	1,185,840	1,229,467
429095	Medicare Part D Distribution	(1,185,840)	(1,185,840)	(1,229,467)
432010	Interest on Pooled Investments	300,000	275,000	300,000
	<b>Total Benefits Administration</b>	<b>300,000</b>	<b>275,000</b>	<b>300,000</b>
<b>8000150002</b>	<b>HMO Blue Texas</b>			
429020	Active Employees-City Insurance Contrib.	157,346,655	159,534,685	169,548,893
429030	Retirees - City Insurance Contribution	55,986,339	53,273,688	49,282,710
429040	Active Employees-Insurance Contribution	40,525,316	40,620,656	45,041,265
429080	Retirees Insurance Contribution	29,432,279	27,553,775	36,490,932
	<b>Total HMO Blue Texas</b>	<b>283,290,589</b>	<b>280,982,804</b>	<b>300,363,800</b>
<b>8000150003</b>	<b>Texan Plus (SelectCare of Texas)</b>			
429030	Retirees - City Insurance Contribution	387,595	676,353	1,031,616
429080	Retirees Insurance Contribution	129,198	225,451	343,872
	<b>Total Texan Plus (SelectCare of Texas)</b>	<b>516,793</b>	<b>901,804</b>	<b>1,375,488</b>
<b>8000150004</b>	<b>Texas HealthSprings</b>			
429030	Retirees - City Insurance Contribution	616,230	786,776	1,146,960
429080	Retirees Insurance Contribution	205,410	262,259	382,320
	<b>Total Texas HealthSprings</b>	<b>821,640</b>	<b>1,049,035</b>	<b>1,529,280</b>
<b>8000150005</b>	<b>Retiree Plan A</b>			
429030	Retirees - City Insurance Contribution	480	451	456
429080	Retirees Insurance Contribution	5,284	5,025	4,875
	<b>Total Retiree Plan A</b>	<b>5,764</b>	<b>5,476</b>	<b>5,331</b>
<b>8000150006</b>	<b>Active Employee - PPO</b>			
429020	Active Employees-City Insurance Contrib.	3,830,439	2,708,467	2,411,307
429040	Active Employees-Insurance Contribution	2,922,188	2,543,613	2,929,854
429100	PPO Medical Plan - Stop Loss Reimburseme	0	778,297	0
452030	Miscellaneous Revenue	0	153	0
	<b>Total Active Employee - PPO</b>	<b>6,752,627</b>	<b>6,030,530</b>	<b>5,341,161</b>
<b>8000150007</b>	<b>Retiree - PPO</b>			
429030	Retirees - City Insurance Contribution	2,703,077	2,142,123	2,416,347
429080	Retirees Insurance Contribution	3,302,111	2,640,556	3,389,877
	<b>Total Retiree - PPO</b>	<b>6,005,188</b>	<b>4,782,679</b>	<b>5,806,224</b>
<b>8000150009</b>	<b>Dental DHMO</b>			
429040	Active Employees-Insurance Contribution	2,745,537	2,825,863	2,882,696
429080	Retirees Insurance Contribution	482,321	475,432	490,670
	<b>Total Dental DHMO</b>	<b>3,227,858</b>	<b>3,301,295</b>	<b>3,373,366</b>
<b>8000150010</b>	<b>Dental Indemnity</b>			
429040	Active Employees-Insurance Contribution	4,121,545	4,147,681	4,528,997
429080	Retirees Insurance Contribution	1,408,265	1,494,096	1,665,224
	<b>Total Dental Indemnity</b>	<b>5,529,810</b>	<b>5,641,777</b>	<b>6,194,221</b>
<b>8000150011</b>	<b>Dependent Care Reimbursement</b>			
429050	Active Employees Dependent Care	175,000	214,850	240,000
<b>8000150012</b>	<b>Health Flexible Spending Account</b>			
429055	Active Employees-Health Flex Account	1,000,000	1,000,000	1,100,000
<b>8000150013</b>	<b>Employee Basic Life</b>			
429020	Active Employees-City Insurance Contrib.	658,355	642,288	682,577
<b>8000150014</b>	<b>Active Employee Voluntary Life</b>			
429040	Active Employees-Insurance Contribution	4,408,011	4,843,388	4,911,942

**FISCAL YEAR 2011 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
<b>8000150015</b>	<b>Retiree Voluntary Life \$5,000</b>			
429080	Retirees Insurance Contribution	27,450	27,968	<b>28,437</b>
<b>8000150016</b>	<b>Aetna FFS (Fee for Service)</b>			
429030	Retirees - City Insurance Contribution	1,118,972	1,486,850	<b>757,587</b>
429080	Retirees Insurance Contribution	372,991	495,617	<b>252,529</b>
<b>Total</b>	<b>Aetna FFS (Fee for Service)</b>	<b>1,491,963</b>	<b>1,982,467</b>	<b>1,010,116</b>
<b>8000150017</b>	<b>Kelsey HMO</b>			
429030	Retirees - City Insurance Contribution	22,365	29,400	<b>60,480</b>
429080	Retirees Insurance Contribution	7,455	9,800	<b>20,160</b>
<b>Total</b>	<b>Kelsey HMO</b>	<b>29,820</b>	<b>39,200</b>	<b>80,640</b>
<b>8000150018</b>	<b>Aetna PPO</b>			
429030	Retirees - City Insurance Contribution	370,187	35,905	<b>99,950</b>
429080	Retirees Insurance Contribution	123,396	11,968	<b>33,317</b>
<b>Total</b>	<b>Aetna PPO</b>	<b>493,583</b>	<b>47,873</b>	<b>133,267</b>
<b>8000150019</b>	<b>Kelsey POS (Point-of-Service)</b>			
429030	Retirees - City Insurance Contribution	100,913	25,979	<b>55,800</b>
429080	Retirees Insurance Contribution	33,638	8,660	<b>18,600</b>
<b>Total</b>	<b>Kelsey POS (Point-of-Service)</b>	<b>134,551</b>	<b>34,639</b>	<b>74,400</b>
<b>8000150020</b>	<b>UHC Medicare</b>			
429030	Retirees - City Insurance Contribution	169,200	243,650	<b>702,240</b>
429080	Retirees Insurance Contribution	56,400	81,217	<b>234,080</b>
<b>Total</b>	<b>UHC Medicare</b>	<b>225,600</b>	<b>324,867</b>	<b>936,320</b>
<b>Total</b>	<b>Human Resources</b>	<b>315,094,602</b>	<b>312,127,940</b>	<b>333,486,570</b>

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	1,918,258	2,350,450	2,130,742	2,430,708
500030	Salary Part Time - Civilian	3,588	0	6,212	0
500060	Overtime - Civilian	6,782	9,600	200	6,900
500110	Bilingual Pay - Civilian	5,246	4,760	5,277	4,500
500210	Pay for Performance-Municipal	3,333	0	0	0
501070	Pension - Civilian	283,070	345,516	305,295	352,452
501120	Termination Pay - Civilian	1,311	0	8,487	0
501160	Vehicle Allowance - Civilian	4,216	7,872	4,173	7,944
502010	FICA - Civilian	139,235	178,873	151,434	192,612
503010	Health Ins-Act Civilian	211,786	275,146	251,128	278,317
503015	Basic Life Insurance - Active Civilian	1,461	1,342	1,208	1,432
503050	Health/Life Insurance - Retiree Civilian	30,919	33,473	34,898	36,135
503060	Long Term Disability-Civilian	(350)	3,913	3,419	3,941
503090	Workers Compensation-Civilian-Admin	5,322	9,667	9,193	9,736
503100	Workers Compensation-Civilian-Claim	755	0	0	0
504020	Compensation Contingency	0	52,534	0	49,669
504030	Unemployment Claims	2,229	1,601	0	1,620
<b>Total</b>	<b>Personnel Services</b>	<b>2,617,161</b>	<b>3,274,747</b>	<b>2,911,666</b>	<b>3,375,966</b>
511040	Audiovisual Supplies	0	2,000	0	2,000
511045	Computer Supplies	1,043	20,950	11,879	19,575
511050	Paper & Printing Supplies	3,528	17,980	2,986	18,700
511055	Publications & Printed Materials	789	8,225	963	10,765
511060	Postage	45,158	35,985	34,278	35,150
511070	Miscellaneous Office Supplies	18,606	18,250	11,264	19,700
511110	Fuel	0	800	800	800
511150	Miscellaneous Parts & Supplies	2,242	4,400	2,400	4,100
<b>Total</b>	<b>Supplies</b>	<b>71,366</b>	<b>108,590</b>	<b>64,570</b>	<b>110,790</b>
520100	Temporary Personnel Services	13,644	9,400	6,109	6,800
520105	Accounting & Auditing Services	0	0	1,560	0
520108	Information Resource Services	178	8,800	223	2,000
520110	Management Consulting Services	337,910	288,750	228,875	687,598
520114	Miscellaneous Support Services	8,225	25,000	9,789	25,000
520115	Real Estate Lease/Office Rental	116,219	128,220	128,210	128,210
520119	Computer Equipment/Software Maintenance	15,747	6,100	6,706	16,000
520121	IT Application Svcs	18,969	9,000	17,136	18,054
520122	Office Equipment Services	0	2,000	1,000	2,000
520123	Vehicle & Motor Equipment Services	0	1,900	0	1,900
520515	Print Shop Services	30,795	15,000	121,613	16,400
520520	Printing & Reproduction Services	110,415	121,200	121,150	117,200
520605	Advertising Services	2,152	8,200	3,600	8,200
520705	Insurance Fees	775,378	658,762	642,695	682,984
520765	Membership & Professional Fees	3,632	8,460	4,244	5,912
520770	Insurance Administration Fees	299,620	277,448	252,907	310,021
520805	Education & Training	8,934	17,458	8,570	28,425
520900	CIP-Capital Equipment Acquisition	14,625	0	30,375	0
520905	Travel - Training Related	2,566	5,692	2,800	19,900
520910	Travel - Non-Training Related	2,205	2,390	2,528	3,020
521605	Data Services	4,189	11,000	4,090	4,192
521610	Voice Services	24,668	11,400	23,819	24,344
521620	Voice Equipment	5,983	900	5,775	5,919
521625	Voice Labor	2,721	500	2,141	2,194
521630	GIS Revolving Fund Services	0	0	0	1,741

**FISCAL YEAR 2011 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
521715	Office Equipment Rental	10,312	8,160	5,473	8,500
521730	Parking Space Rental	9,718	20,533	28,300	30,772
521905	Legal Services	99	25,000	23,100	30,000
522205	Metro Commuter Passes	12,231	12,350	15,500	16,000
522430	Miscellaneous Other Services & Charges	9,027	21,600	12,629	17,420
522445	Wellness Initiative - Metabolic Syndrome	0	49,500	46,838	150,000
522505	Employee Premiums	205,294,497	221,193,439	220,143,028	238,843,162
522510	Retiree Premiums	63,520,620	66,279,437	65,174,593	68,499,675
522520	Stop loss Premiums	437,729	579,342	515,165	590,625
522605	Active Employee Incurred Claims	13,939,884	14,868,997	12,772,019	13,825,622
522610	Retiree Insurred Claims	4,221,029	4,371,456	5,572,487	6,294,354
522615	Retiree "A" Medical Claims	1,963	1,777	1,892	2,382
522780	Interfund Photo Copy Services	0	12,000	2,500	6,500
<b>Total</b>	<b>Other Services and Charges</b>	<b>289,255,884</b>	<b>309,061,171</b>	<b>305,939,439</b>	<b>330,433,026</b>
560230	Computer HW and Developed SW	5,879	0	0	0
<b>Total</b>	<b>Equipment</b>	<b>5,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
551010	Non-Capital Office Furniture & Equipment	1,087	12,500	6,000	7,000
551015	Non-Capital Computer Equipment	5,143	10,650	3,000	4,950
551020	Non-Capital Communication Equipment	0	3,750	2,250	1,500
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>6,230</b>	<b>26,900</b>	<b>11,250</b>	<b>13,450</b>
<b>Grand Total Expenditures</b>		<b>291,956,520</b>	<b>312,471,408</b>	<b>308,926,925</b>	<b>333,933,232</b>