

FISCAL YEAR 2008 BUDGET

Fund Summary

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

	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Beginning Fund Balance	2,990,022	2,990,022	6,187,986
Current Revenues	252,060,950	248,319,626	268,029,957
Total Available Resources	<u>255,050,972</u>	<u>251,309,648</u>	<u>274,217,943</u>
Maintenance and Operations	249,330,071	245,121,662	270,153,968
Total Expenditures	249,330,071	245,121,662	270,153,968
Planned Ending Fund Balance	5,720,901	6,187,986	4,063,975
Total Budget	<u>255,050,972</u>	<u>251,309,648</u>	<u>274,217,943</u>

The above summarizes the FY2007 Budget, the FY2007 Estimate, and the FY2008 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) and a Preferred Provider Organization (PPO) Program. These plans are supported by contributions from the City and subscribers. The Fund also includes two dental plans, a dental/health maintenance organizations (DHMO) and dental indemnity plan.

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 95% of the City's employees are enrolled in the HMO plan. Plan costs are prescribed by formula. The contribution ratio is established at a 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. FY2008 DHMO and indemnity rates will remain the same.

Life Insurance

Effective October 1, 2003, 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 33%. Under such contract, the Basic Coverage is one times basic salary of the employee and the rates are guaranteed for three years. Premiums for Basic Coverage are paid for by the City, with employees funding Voluntary Coverage. A replacement contract through a competitive bid process will be in place on October 1, 2007.

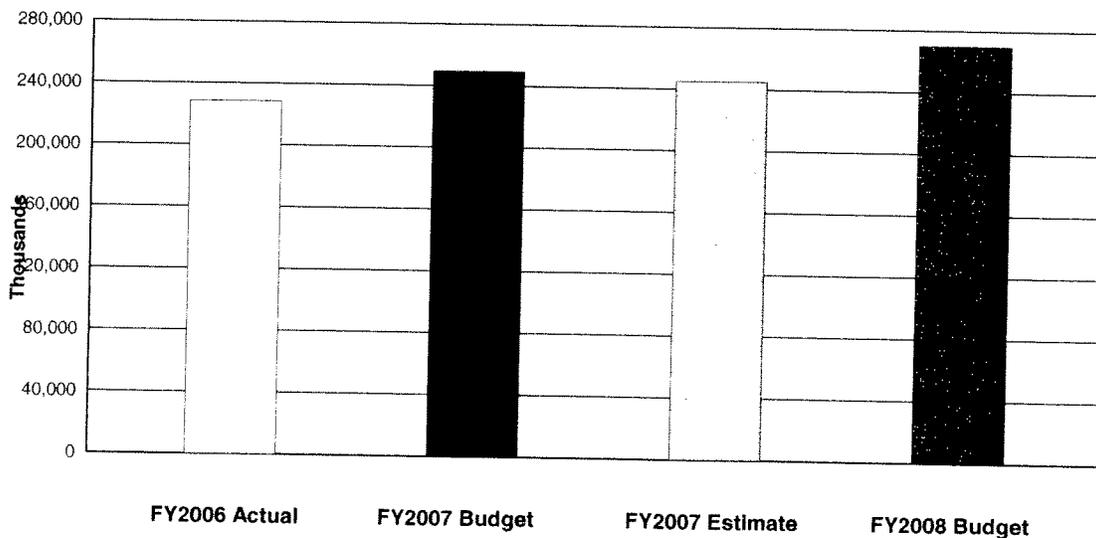
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

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

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	2,181,016	2,582,071	2,368,655	2,635,352
	Supplies	85,602	82,200	81,600	88,800
	Other Services and Charges	226,052,890	246,596,400	242,597,007	267,423,066
	Equipment	0	44,229	44,829	0
	Non-Capital Equipment	3,319	25,171	29,571	6,750
	Total M & O Expenditures	<u>228,322,827</u>	<u>249,330,071</u>	<u>245,121,662</u>	<u>270,153,968</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>228,322,827</u>	<u>249,330,071</u>	<u>245,121,662</u>	<u>270,153,968</u>
Revenues		230,036,222	252,060,950	248,319,626	268,029,957
Staffing	Full-Time Equivalents - Civilian	36.2	42.4	38.5	40.3
	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>36.2</u>	<u>42.4</u>	<u>38.5</u>	<u>40.3</u>
	Full-Time Equivalents-Overtime	0.0	0.2	0.1	0.0
Budget Highlights	<ul style="list-style-type: none"> o Continue to explore options to mitigate cost to City and Subscribers. o Establish a 74/26% aggregate contribution ratio, City/Subscribers. o Promote Medicare Advantage Plans to retirees. o Promote the Flexible Spending Account. o FY08 HMO Budget is developed on FY07 & FY08 blended rates to average the percentage increase from FY07. o Normalize operations with SAP implementation. 				

**Health Benefits
Human Resources
Expenditure Summary**



FISCAL YEAR 2008 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
Benefits Administration 8000120001 Administer and analyze City sponsored benefits for employees, retirees, and their dependents.	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. 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. Promote a productive workforce by reducing employee problems of a personal nature; train supervisors to recognize problem employees and refer to the EAP; and support a drug and violence free work place. 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. Post, analyze, monitor, prepare and review financial documents associated with employee/retiree benefits and long term disability. Provide active employees with medical coverage to promote a healthy workforce.
Benefits Planning & Development 8000120002 Design, analyze, and monitor City sponsored employee Health and Welfare benefits plans. Conduct annual health benefits satisfaction surveys. Conduct annual health fair.	
Employee Assistance Program 8000130001 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.	
Communications 8000140001 Communicate to employees their roles in the organization, in following the Mayor's guiding principles, and the importance of excellent customer service. Improve employee morale, foster teamwork, recognize employee achievements, inform citizens about City services.	
Benefits Financial/ Reporting 8000150001 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.	
HMO Blue Texas 8000150002 Health Maintenance Organization (HMO) which provides employees with a managed healthcare plan.	

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Employee education meeting		489			700			800	
Process COBRA letters		1,915			2200			2200	
Process enrollment changes		18,011			8500			8500	
Handle employee inquires		63,656			72000			75000	
		20.3	1,748,659		21.0	1,737,309		21.3	1,863,471
Meet with vendor		11			12			12	
Conduct annual surveys		0			1			1	
Annual Health Fair		1			1			1	
Meet with Dental vendor		4			4			4	
		2.0	142,787		2.0	151,411		2.0	156,844
Supervisory training		404			175			200	
Assess & Refer employees		935			830			845	
Employees oriented/ Seminar attendance		2479			2500			2600	
		4.0	273,670		4.0	356,156		4.0	342,065
Extra Milers newsletters		4			4			4	
Combined Mun. Campaign		1			1			1	
Public Service Recognition		1			1			1	
Benefits Publication		15			15			15	
City Savvy		4			4			4	
		4.0	353,758		4.5	407,487		6.0	534,493
Prepare monthly financial report		12			12			12	
Prepare budget		1			1			1	
		5.9	614,919		7.0	683,565		7.0	688,403
Employee Only		6207			6278			6287	
Employee + 1		3882			3914			3919	
Employee + 2 or more		8876			8885			8897	
Retirees		6937			6953			6979	
		0.0	201,623,243		0.0	215,343,473		0.0	237,660,697

FISCAL YEAR 2008 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
Texan Plus (SelectCare of Texas) 8000150003 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.
Texas HealthSprings 8000150004 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.
Retiree Plan A 8000150005 Self-insured plan which provides a schedule of fees for medical coverage to retirees.	Provide retirees with medical coverage to prevent economic hardship.
Active Employee - PPO 8000150006 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.
Retiree - PPO 8000150007 Preferred Provider Organization (PPO) plan offered to provide comprehensive medical coverage to retirees.	Provide retirees with medical coverage to prevent economic hardship.
Dental DHMO 8000150009 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 2008 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2006 Actual		FY2007 Estimate			FY2008 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Retiree Only		306		325		326			
Retiree + 1		191		193		193			
Retiree + 2		112		127		128			
		0.0	344,060	0.0	224,820	0.0		297,675	
Retiree only		262		284		285			
Retiree + 1		18		21		21			
Retiree + 2 or more		1		1		1			
		0.0	198,480	0.0	505,311	0.0		1,003,440	
Retiree only		14		14		14			
Retiree + 1		1		1		1			
Retiree + 2 or more		0		0		0			
		0.0	10,854	0.0	7,545	0.0		6,540	
Employee Only		327		326		326			
Employee + 1		104		103		103			
Employee + 2 or more		116		118		118			
		0.0	4,635,491	0.0	6,049,475	0.0		6,493,338	
Retiree only		418		396		398			
Retiree + 1		170		152		148			
Retiree + 2 or more		7		10		10			
		0.0	4,801,387	0.0	5,406,878	0.0		5,384,598	
Employee only		4359		4675		4775			
Employee + 1		2527		2570		2595			
Employee + 2 or more		4624		4620		4625			
Retirees		2256		2373		2485			
		0.0	3,174,586	0.0	2,958,148	0.0		3,002,559	

FISCAL YEAR 2008 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>Dental Indemnity 8000150010 Insured dental plan offered to provide comprehensive dental coverage to all employee/retiree groups. Plan is supported entirely by participants' premiums.</p>	<p>Provide employees with dental coverage to promote a healthy workforce.</p>
<p>Dependent Care Reimbursement 8000150011 Employees can reimburse themselves with tax-free money for dependent care expenses.</p>	<p>Provide employees with option to save money by contributing pretax money to an account. Reimburse employees for eligible dependent care expenses.</p>
<p>Health Flexible Spending Account 8000150012 Employees use pre-tax dollars to pay for qualified health-care expenses.</p>	<p>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.</p>
<p>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.</p>	<p>Provide active employees life insurance coverage.</p>
<p>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.</p>	<p>Provide active employees an option for additional life insurance coverage.</p>
<p>Retiree Voluntary Life \$5000 8000150015 This plan provides retirees with \$5,000 in basic life insurance coverage. The plan is supported entirely by retirees' premiums.</p>	<p>Provide retiree life insurance coverage to prevent economic hardship.</p>

FISCAL YEAR 2008 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2006 Actual		FY2007 Estimate			FY2008 Budget			
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Employee only		1692		1745		1730			
Employee + 1		1140		1140		1140			
Employee + 2 or more		2317		2295		2325			
Retirees		2082		2180		2355			
		0.0	4,798,564	0.0	4,666,942	0.0		4,803,286	
Employees participating		45		47		50			
		0.0	154,158	0.0	165,000	0.0		175,000	
Employees participating		665		696		975			
		0.0	39,217	0.0	447,700	0.0		1,000,000	
Active employees covered		20338		20750		20800			
		0.0	1,081,834	0.0	1,147,523	0.0		1,465,781	
Employee		9503		9615		9695			
Spouse		3858		3850		3865			
Children		4508		4460		4505			
		0.0	4,286,609	0.0	4,590,630	0.0		4,705,997	
Retirees covered		8559		8594		8715			
		0.0	40,551	0.0	46,520	0.0		47,061	

FISCAL YEAR 2008 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 2008 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Retiree only		N/A			15			118	
Retiree + 1		N/A			14			30	
Retiree + 2 or more		N/A			1			52	
			0	0.0		225,769	0.0		522,720
Total	<u>36.2</u>	<u>228,322,827</u>		<u>38.5</u>	<u>245,121,662</u>		<u>40.3</u>	<u>270,153,968</u>	

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNTANT ASSOCIATE	14	1.0	1.0	
ACCOUNTING SERVICES SUPERVISOR	17	1.0	1.0	
ADMINISTRATION MANAGER	26	1.0	1.0	
ADMINISTRATIVE AIDE	10	2.0	1.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE COORDINATOR	24	2.0	3.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.0	2.0	
ASSISTANT DIRECTOR-HUMAN RESOURCES(EXE L	32	2.0	2.0	
COMMUNICATIONS SPECIALIST	15	1.0	0.0	(1.0)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	1.0	1.0	
CUSTOMER SERVICE CLERK	10	0.0	1.0	1.0
CUSTOMER SERVICE REPRESENTATIVE I	13	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE II	15	2.0	3.0	1.0
DIVISION MANAGER	29	1.0	1.0	
EAP MANAGER	26	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
GRAPHIC DESIGNER	17	0.0	1.0	1.0
HUMAN RESOURCES ASSISTANT	13	8.0	6.0	(2.0)
HUMAN RESOURCES SPECIALIST	17	0.0	1.0	1.0
HUMAN RESOURCES SUPERVISOR	24	2.0	1.0	(1.0)
RECEPTIONIST	07	1.0	0.0	(1.0)
SENIOR CLERK	08	1.5	0.0	(1.5)
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	2.0	
SENIOR COUNSELOR	22	2.0	2.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	1.0	1.0	
SENIOR STAFF ANALYST	28	1.0	1.0	
STAFF ANALYST	26	1.0	1.3	0.3
Total FTEs		43.5	40.3	(3.2)
Less adjustment for Civilian Vacancy Factor		1.1	0.0	(1.1)
Full-Time Equivalents		42.4	40.3	(2.1)

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
8000120001	Benefits Administration			
429090	Medical Part D Subsidy	0	523,019	1,611,387
429095	Medicare Part D Distribution	0	(523,019)	(1,611,387)
432010	Interest on Pooled Investments	400,000	500,000	500,000
434505	Prior Year Expenditure Recovery	50,000	50,000	50,000
	Total Benefits Administration	<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
8000150002	HMO Blue Texas			
429020	Active Employees-City Insurance Contrib.	121,110,657	122,266,970	126,279,587
429030	Retirees - City Insurance Contribution	54,126,718	51,901,210	51,846,140
429040	Active Employees-Insurance Contribution	26,722,679	27,624,630	34,512,038
429060	Active Employees-LWOP Contribution	0	55,200	0
429080	Retirees Insurance Contribution	20,258,570	19,731,302	25,725,656
	Total HMO Blue Texas	<u>222,218,624</u>	<u>221,579,312</u>	<u>238,363,421</u>
8000150003	Texan Plus (SelectCare of Texas)			
429030	Retirees - City Insurance Contribution	103,015	168,615	223,256
429080	Retirees Insurance Contribution	65,195	56,205	74,419
	Total Texan Plus (SelectCare of Texas)	<u>168,210</u>	<u>224,820</u>	<u>297,675</u>
8000150004	Texas HealthSprings			
429030	Retirees - City Insurance Contribution	186,600	378,983	752,580
429080	Retirees Insurance Contribution	108,000	126,328	250,860
	Total Texas HealthSprings	<u>294,600</u>	<u>505,311</u>	<u>1,003,440</u>
8000150005	Retiree Plan A			
429030	Retirees - City Insurance Contribution	1,827	1,454	482
429080	Retirees Insurance Contribution	6,561	5,750	6,134
	Total Retiree Plan A	<u>8,388</u>	<u>7,204</u>	<u>6,616</u>
8000150006	Active Employee - PPO			
429020	Active Employees-City Insurance Contrib.	3,226,471	2,713,186	2,954,574
429040	Active Employees-Insurance Contribution	2,624,442	2,211,516	2,404,717
	Total Active Employee - PPO	<u>5,850,913</u>	<u>4,924,702</u>	<u>5,359,291</u>
8000150007	Retiree - PPO			
429030	Retirees - City Insurance Contribution	4,187,988	3,237,399	3,227,494
429080	Retirees Insurance Contribution	4,078,578	3,042,646	3,499,616
	Total Retiree - PPO	<u>8,266,566</u>	<u>6,280,045</u>	<u>6,727,110</u>
8000150009	Dental DHMO			
429040	Active Employees-Insurance Contribution	2,517,248	2,512,472	2,541,868
429080	Retirees Insurance Contribution	447,185	445,676	460,691
	Total Dental DHMO	<u>2,964,433</u>	<u>2,958,148</u>	<u>3,002,559</u>
8000150010	Dental Indemnity			
429040	Active Employees-Insurance Contribution	3,461,671	3,473,826	3,508,782
429080	Retirees Insurance Contribution	1,237,173	1,193,116	1,294,504
	Total Dental Indemnity	<u>4,698,844</u>	<u>4,666,942</u>	<u>4,803,286</u>
8000150011	Dependent Care Reimbursement			
429050	Active Employees Dependent Care	160,000	165,000	175,000
8000150012	Health Flexible Spending Account			
429055	Active Employees-Health Flex Account	1,000,000	447,700	1,000,000
8000150013	Employee Basic Life			
429020	Active Employees-City Insurance Contrib.	1,243,843	1,147,523	1,465,781
8000150014	Active Employee Voluntary Life			
429040	Active Employees-Insurance Contribution	4,470,305	4,590,630	4,705,997

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
8000150015	Retiree Voluntary Life \$5000			
429080	Retirees Insurance Contribution	46,224	46,520	47,061
8000150016	Aetna FFS (Fee for Service)			
429030	Retirees - City Insurance Contribution	165,000	169,327	392,040
429080	Retirees Insurance Contribution	55,000	56,442	130,680
Total	Aetna FFS (Fee for Service)	<u>220,000</u>	<u>225,769</u>	<u>522,720</u>
Total	Human Resources	<u>252,060,950</u>	<u>248,319,626</u>	<u>268,029,957</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	1,590,292	1,799,587	1,683,013	1,891,182
500030	Salary Part Time - Civilian	0	10,400	0	0
500060	Overtime - Civilian	136	9,988	5,000	5,000
500110	Bilingual Pay - Civilian	5,551	6,300	4,600	5,400
500180	Temporary Employees	7,563	0	0	0
501070	Pension - Civilian	258,350	295,136	276,013	290,436
501120	Termination Pay - Civilian	2,006	0	4,168	5,000
501160	Vehicle Allowance - Civilian	0	0	2,500	2,500
502010	FICA - Civilian	116,528	138,023	124,967	143,710
503010	Health/Life Insurance - Active Civilian	161,432	242,701	188,309	211,924
503050	Health/Life Insurance - Retiree Civilian	16,459	14,414	13,596	13,894
503060	Long Term Disability	6,007	7,639	5,947	5,790
503090	Workers Compensation-Civilian-Admin	8,147	10,633	8,837	9,556
503100	Workers Compensation-Civilian-Clm	0	0	0	2,630
504020	Compensation Contingency	0	45,675	45,675	46,920
504030	Unemployment Claims	8,545	1,575	6,030	1,410
Total	Personnel Services	2,181,016	2,582,071	2,368,655	2,635,352
511040	Audiovisual Supplies	0	1,000	500	500
511045	Computer Supplies	15,050	13,500	12,000	12,000
511050	Paper & Printing Supplies	2,423	5,500	4,450	5,000
511055	Publications & Printed Materials	434	1,900	4,200	3,700
511060	Postage	48,580	35,800	35,300	41,000
511070	Miscellaneous Office Supplies	18,291	22,000	22,100	23,600
511150	Miscellaneous Parts & Supplies	824	2,500	3,050	3,000
Total	Supplies	85,602	82,200	81,600	88,800
520100	Temporary Personnel Services	63,109	10,000	14,111	12,000
520108	Information Resource Services	0	10,000	10,000	0
520110	Management Consulting Services	477,701	400,000	400,000	400,000
520114	Miscellaneous Support Services	14,765	15,000	15,500	15,500
520115	Real Estate Lease/Office Rental	93,468	129,468	111,468	126,492
520119	Computer Equipment/Software Maintenance	0	7,600	800	3,600
520121	IT Application Svcs	3,812	2,500	4,000	14,132
520122	Office Equipment Services	0	1,000	1,000	1,000
520515	Print Shop Services	46,685	18,500	23,200	28,500
520520	Printing & Reproduction Services	95,519	116,200	116,000	118,200
520605	Advertising Services	3,889	9,500	6,000	8,800
520705	Insurance Fees	1,081,834	1,244,608	1,148,288	1,466,188
520765	Membership & Professional Fees	5,041	7,600	7,600	8,500
520770	Insurance Administration Fees	517,335	471,853	369,592	380,108
520805	Education & Training	5,355	19,500	11,000	19,500
520905	Travel - Training Related	1,950	3,000	2,000	3,000
520910	Travel - Non-Training Related	2,387	3,700	3,479	3,700
521605	Data Services	2,602	3,500	3,000	6,368
521610	Voice Services	18,447	19,300	17,850	15,675
521715	Office Equipment Rental	1,685	8,000	2,500	3,000
521730	Parking Space Rental	18,566	17,400	19,000	19,500
521905	Legal Services	0	25,000	22,000	25,000
522205	Metro Commuter Passes	6,165	8,316	8,000	8,500
522430	Miscellaneous Other Services & Charges	2,538	12,000	11,500	12,000

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
522505	Employee Premiums	156,283,826	166,573,746	167,144,187	184,693,177
522510	Retiree Premiums	50,402,492	56,320,069	54,405,036	60,719,413
522520	Stop loss Premiums	394,228	542,529	425,331	466,971
522605	Active Employee Incurred Claims	12,144,404	14,334,317	13,259,642	13,838,343
522610	Retiree Insured Claims	4,361,315	6,258,017	5,031,216	5,002,423
522615	Retiree "A" Medical Claims	3,600	3,177	3,207	2,476
522780	Interfund Photo Copy Services	172	1,000	500	1,000
Total	Other Services and Charges	226,052,890	246,596,400	242,597,007	267,423,066
560210	Furniture Fixtures and Equipment	0	35,229	35,829	0
560240	Communication Equipment	0	9,000	9,000	0
Total	Equipment	0	44,229	44,829	0
551010	Non-Capital Office Furniture & Equipment	0	4,771	9,171	0
551015	Non-Capital Computer Equipment	3,319	20,400	20,400	6,750
Total	Non-Capital Equipment	3,319	25,171	29,571	6,750
Grand Total Expenditures		228,322,827	249,330,071	245,121,662	270,153,968

