



## Legislation Details (With Board Report)

<b>File #:</b>	16-825	<b>Name:</b>	6/28 HR Appropriation Report
<b>Type:</b>	General Agenda Item	<b>Status:</b>	Passed
<b>File created:</b>	6/22/2016	<b>In control:</b>	Board of Supervisors
<b>On agenda:</b>	6/28/2016	<b>Final action:</b>	6/28/2016

**Title:**

- a. Authorize the Auditor-Controller to increase appropriations and revenue in the amount of \$553,000 in the FY2015-16 Adopted Budget for County Dental, Fund 477-1060-8413-HRD002 (4/5th vote required).
- b. Authorize the Auditor-Controller to increase in appropriations and revenue in the amount of \$100,000 in the FY2015-16 Adopted Budget for County Vision, Fund 477-1060-8414-HRD002 (4/5th vote required).

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Board Report, 2. Completed Board Order

Date	Ver.	Action By	Action	Result
6/28/2016	1	Board of Supervisors	approved	

- a. Authorize the Auditor-Controller to increase appropriations and revenue in the amount of \$553,000 in the FY2015-16 Adopted Budget for County Dental, Fund 477-1060-8413-HRD002 (4/5<sup>th</sup> vote required).
- b. Authorize the Auditor-Controller to increase in appropriations and revenue in the amount of \$100,000 in the FY2015-16 Adopted Budget for County Vision, Fund 477-1060-8414-HRD002 (4/5<sup>th</sup> vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Authorize the Auditor-Controller to increase appropriations and revenue in the amount of \$553,000 in the FY2015-16 Adopted Budget for County Dental, Fund 477-1060-8413-HRD002 (4/5<sup>th</sup> vote required).
- b. Authorize the Auditor-Controller to increase in appropriations and revenue in the amount of \$100,000 in the FY2015-16 Adopted Budget for County Vision, Fund 477-1060-8414-HRD002 (4/5<sup>th</sup> vote required).

SUMMARY/DISCUSSION:

The Human Resources Department is responsible for providing benefit services to employees. Enhancements were made to the Monterey County Dental and VSP Vision insurance programs in 2014. These enhancements have increased participation resulting in higher than estimated revenues in the current year. In addition, enhancements have continued to increase expenses due to higher utilization of the dental and vision services, and standard industry increase in costs of services of the providers. The appropriations being requested pay for monthly claims expenses and payment of administrative fees for fiscal year 2015-2016.

OTHER AGENCY INVOLVEMENT:

None

FINANCING:

There is no negative impact to the general fund as a result of the recommended actions. Revenue from dental

and vision premiums received for County employee and dependent coverage is used to cover the expenses of the program. In addition, sufficient funds are available in the reserve for these programs within the Human Resources Budget.

Prepared and Approved by: Manuel T. González, Interim Human Resources Director, Ext. 3593