

HUMAN RESOURCES

HEALTH INSURANCE..... 0715

LINDA CLOUSER, Director

HUMAN RESOURCES' BUDGET UNITS

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PROGRAM DUSCUSSION

Programs: The Mendocino County Employee Health Plan is self-insured. The plan is a preferred provider model with a managed care component and is administered by the Human Resources Director, Delta Health Systems as the medical and dental third party administrator, MEDCO as the prescription drug administrator, and a Health Plan Consultant.

The Employee Health Insurance plan provides coverage for medical, dental, vision, Employee Assistance Program (EAP), and Wellness. The employee health plan also provides for life, accidental death and dismemberment coverage, and a Cafeteria plan

Public Trust: Human Resources, as directed by the Chief Executive Officer, administers the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: The health insurance plan is regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assists County employees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plan.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Through the Collective Bargaining process, the calendar year maximum benefit for dental coverage on the employee plan was increased from \$1,000 to \$1,500 per calendar year. In order to ensure and maintain continuous accessibility for employees and their dependants to the EAP program, the reimbursement rate to providers was increased from \$45 per visit to \$75 per visit. A 24-hour nurse line has been added to the plan to assist with possibly mitigating a patients need to go to an emergency room. Through Delta Health Systems, employees are able to access, at no cost, the E-PHIT program which promotes a healthy lifestyle.

Public Trust: Benefits information has been added to the Human Resources website to provide better access to all information pertaining to the plans. Web links have been added that enable employees to access the Wellness Program, Delta Health Systems and MEDCO.

Practices: The health insurance plan was regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assisted County employees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEARS

Programs: Continue to review and monitor the plans for the best possible options for providing benefits and coverage to the employees of the County of Mendocino.

Public Trust: Administer the self-insured trust fund to ensure the stability and integrity of the trust.

HUMAN RESOURCES

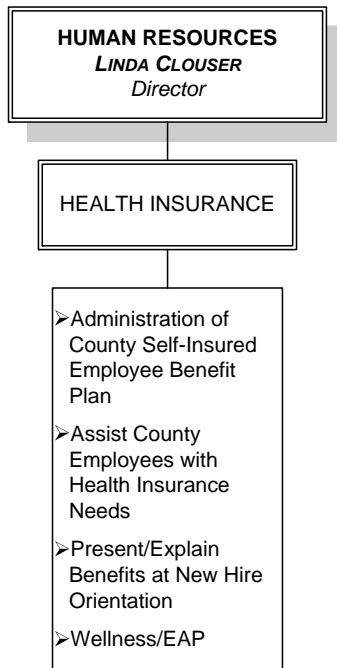
HEALTH INSURANCE..... 0715

LINDA CLOUSER, Director

Practices: Regularly review the health insurance plan to ensure that the plan participants are receiving the highest quality of care as defined by the plan.

People: Assist County employees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

PROGRAM CHART



BUDGET UNIT 0715 SUMMARY

Fund 7150

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	83,121	64,557	112,965	96,616	142,745	142,745
Services & Supplies	8,827,921	10,967,918	12,155,767	11,641,334	13,088,568	13,088,568
Fixed Assets	0	1,548	0	0	0	0
Expenditure Transfer and Reimbursement	159,325	102,762	143,629	99,855	195,287	195,287
Net Appropriations	9,070,367	11,136,785	12,412,361	11,837,805	13,426,600	13,426,600
Revenues	10,217,441	10,338,980	12,656,218	12,210,988	14,127,563	14,127,563
Total Fund Balance Contribution	-1,147,074	797,805	-243,857	-373,183	-700,963	-700,963

HUMAN RESOURCES

HEALTH INSURANCE..... 0715

LINDA CLOUSER, Director

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Health Insurance.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for .55 FTE of Human Resources Director, 1 FTE Human Resources Analyst, 2 FTE Benefit Specialists, .10 Human Resources Analyst, 0.5 Staff Assistant III, 0.15 Office Services Supervisor, and 0.33 Safety Officer. Total 4.63 full time employees (FTE).

Services & Supplies

- ✧ Acct. 2101 Provides for insurance premiums.

Revenues

- ✧ Acct. 6401 Revenue from all departments for insurance services.

HUMAN RESOURCES

RETIREMENT HEALTH INSURANCE..... 0716

LINDA CLOUSER, Director

PROGRAM DISCUSSION

Programs: The Mendocino County Retiree Health Plan is self-insured. The plan is a preferred provider model with a managed care component and is administered by the Human Resources Director, Delta Health Systems as the medical and dental third party administrator, MEDCO as the prescription drug administrator, and a Health Plan Consultant.

The Retiree Health Insurance plan provides medical and Wellness coverage.

Public Trust: Human Resources, as directed by the Chief Executive Officer, administers the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: The retiree health insurance plan is regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assists County retirees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: A 24-hour nurse line has been added to the plan to assist with possibly mitigating a patients need to go to an emergency room.

Public Trust: Benefits information has been added to the Human Resources website to provide better access to all information pertaining to the plan. Web links have been added that enable retirees to access the Wellness Program, Delta Health Systems and MEDCO.

Practices: The retiree health insurance plan was regularly reviewed to ensure that the plan participants are receiving the highest quality of care as defined by the plans.

People: The Human Resources Benefits Unit assisted retirees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEARS

Programs: Continue to review and monitor the plan for the best possible options for providing benefits and coverage to the retirees of the County of Mendocino.

Public Trust: Administer the self-insured trust fund to ensure the stability and integrity of the trust.

Practices: Regularly review the retiree health insurance plan to ensure that the plan participants are receiving the highest quality of care as defined by the plan.

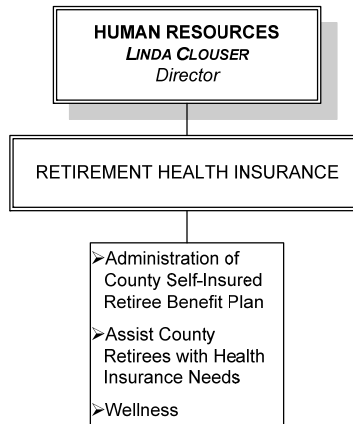
People: Assist County retirees on a one-on-one basis, with all matters pertaining to the benefits provided for in the plans.

HUMAN RESOURCES

RETIREMENT HEALTH INSURANCE..... 0716

LINDA CLOUSER, Director

PROGRAM CHART



BUDGET UNIT 0716 SUMMARY

Fund 7160

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	39,689	38,959	60,860	46,774	82,679	82,679
Services & Supplies	4,349,036	3,613,500	3,903,717	4,306,971	4,670,731	4,670,731
Expenditure Transfer and Reimbursement	1,500	0	0	0	0	0
Net Appropriations	4,390,225	3,652,459	3,964,577	4,353,745	4,753,410	4,753,410
Revenues	4,445,578	3,752,850	3,114,468	4,443,770	4,763,176	4,763,176
Total Fund Balance Contribution	-55,353	-100,391	850,109	-90,025	-9,766	-9,766

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Retirement Health Insurance. On September 16, 2008, the Board of Supervisors approved increasing non-medicare retiree’s premium contribution to be equivalent to Medicare/Part B contributions. This action by the Board is projected to address 2009 Plan costs to address flat or reduced excess earnings from the Retirement System. The plan implementation is expected to be January 1, 2009.

Salaries & Employee Benefits

✧ Acct. 1011 (See BU 0715).

Services & Supplies

✧ Acct. 2101 Provides for insurance premiums.

Revenues

✧ Acct. 7700 Revenue from all departments for insurance services.

HUMAN RESOURCES

WORKER'S COMPENSATION..... 0714

LINDA CLOUSER, Director

PROGRAM DISCUSSION

Programs: The Return to Work Program (Worker's Compensation) is charged with assisting injured employees to return to gainful employment with the County, accommodating, when reasonable, their permanent medical restrictions; minimizing the County's exposure to Worker's Compensation claims; providing accountability for funds expended in returning injured employees to either their usual and customary duties or modified/alternative work; and providing referrals to other resources if reasonable accommodation can not be provided.

Public Trust: Assists County employees who are recovering from a work-related injury so that they can return to work as motivated and dedicated public servants while minimizing County exposure for fraudulent and/or frivolous claims.

Practices: The Return to Work Program encourages a holistic approach in returning to work. County employees injured in the course of their duties are assisted by providing medical treatment, wage loss protection, modified or alternative duty when required and a supportive work environment.

People: Acts as a liaison with Claims Management, Inc. to ensure that County employees receive all benefits for which they are eligible including Federal/State mandated medical leave benefits.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Developed the Medical Leave Tracking program in cooperation with Information Services Division; developed, wrote and published the County's Medical Leave Handbook on the County's Human Resources website; provided training for supervisors, managers and payroll clerks in Federal and State mandated medical leaves including workers' compensation.

Public Trust: Implemented Medical Leave Tracking program to ensure time off due to medical leave is utilized appropriately by County staff so that County services can be provided to the public in a timely and efficient manner.

Practices:

- New Integrated File System for ADA/Med Leave/RTW and Ergonomics.
- Developed Computerized FMLA Tracking system.
- Implemented FMLA Tracker.
- Provided Training and Support to Benefits Specialist in WC/Med Leave.
- Developed Medical Leave Coordinators in County Departments/Agencies.
- Provided training to supervisors, payroll clerks and medical leave coordinators on the County's Medical Leave Program, 120 people attended.
- Developed a Training Program for ADA/FEHA Facilitators within County Departments and Agencies.
- Revitalized the Mendocino Disability Advisory Committee with the purpose of providing training and consultation on ADA/FEHA Requests for Accommodation.
- Provided Training to Dept/Agency representatives in ADA/FEHA interactive process facilitation

People:

- Provided enhanced support for Department Directors who are seeking to lower the compensable Workers' Compensation Claims within their Departments
- Provided enhanced support for County staff who require medical leave and/or request reasonable accommodation for permanent disability

HUMAN RESOURCES

WORKER'S COMPENSATION..... 0714

LINDA CLOUSER, Director

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEARS

Programs: Provide Supervisor/Management training in Worker's Compensation, ADA/FEHA and Medical Leaves.

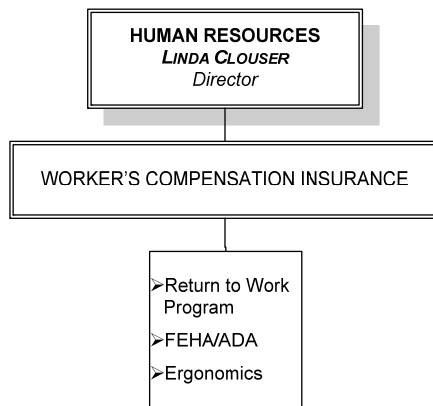
Public Trust: Minimize County exposure to repetitive motion injuries by exploring working with MCWOW to provide ergonomics training to supervisors so they can support their employees

Practices:

- Implement Medical Leave Tracking (MLT) Program
- Provide Training to Medical Leave Coordinators in how to use the program
- Provide a User's Manual to each person using the program
- Provide an overview to Management on the MLT as to how it can benefit them in managing employee absence
- Meet with Department Heads regarding Worker's Compensation statistics on a quarterly basis
- Monitor all changes and updates to laws governing the leave program.

People: Continue to provide support for managers, supervisors and staff in the areas of Worker's Compensation, Reasonable Accommodation for medical restrictions and medical leave.

PROGRAM CHART



HUMAN RESOURCES

WORKERS' COMPENSATION..... 0714

LINDA CLOUSER, Director

BUDGET UNIT 0714 SUMMARY

Fund: 7140

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	91,627	84,443	185,327	176,028	212,847	212,847
Services & Supplies	3,971,671	3,488,319	3,246,915	3,104,092	3,714,100	3,372,923
Fixed Assets	690	0	0	0	0	0
Expenditure Transfer and Reimbursement	42,800	45,900	25,000	25,000	25,000	25,000
Net Appropriations	4,106,788	3,618,662	3,457,242	3,305,120	3,951,947	3,610,770
Revenues	4,515,203	3,702,345	3,458,329	3,423,314	3,610,770	3,610,770
Total Fund Balance Contribution	-408,415	-83,683	-1,087	-118,194	341,177	0

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Worker's Compensation

Salaries & Employee Benefits

✧ Acct. 1011 (See Above BU 0715).

Services & Supplies

Acct. 2101 Provides for insurance premiums. On September 22, 2008, the County will partner with a new third party administrator, Gregory B. Bragg & Assoc. for claims administration services.

Revenues

✧ Acct. 6401 Revenue from all departments for insurance services.