



# County of El Dorado

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## Legislation Text

**File #:** 08-1012, **Version:** 1

Human Resources Department, Risk Management Division, recommending Budget Transfer increasing revenues and appropriations in the amount of \$950,000 for the Health Program internal service fund. (4/5 vote required)

BUDGET SUMMARY:		
Total Estimated Cost		\$950,000
Funding		
Budgeted	\$	
New Funding	\$950,000	
Savings	\$	
Other	\$	
Total Funding Available	\$	
Change To Net County Cost		\$-0-

Fiscal Impact/Change to Net County Cost: Additional revenues will be recognized and appropriations increased in order to fund the County's health plans. There is no impact to the County's Net County Cost.

Background: The County has three major health care programs for its employees - Blue Shield, which is self-funded, Kaiser and Pacificare, which are fully insured. Estimates are made approximately six to nine months prior to the fiscal year, as to costs and enrollment in the plans. During this fiscal year there has been a higher than anticipated enrollment in the plans. As a result, budgeted appropriations for claims and premium payments have been exceeded. This budget transfer increases appropriations so that payments can be processed and increases revenues which are projected to be higher than budgeted due to higher enrollment.

Reason for Recommendation:

Action to be taken following Board approval: Additional revenues will be recognized and appropriations increased in order to fund the County's health plans.

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Concurrences:

