



# Human Resources- Employee Health Care Benefit

## 50601.461

### Mission Statement

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To promote employee financial and health-care wellness through; continued training in various financial applications, approved physical fitness programs and employee use of public transit.

### Function

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To reimburse 60% of employee expense up to a total of \$200 per year for participating in approved wellness programs. To purchase public transit at a reduced cost. Provide training and exposure to financial wellness training concepts.

### Trends/Events

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**Trends** have been identified in the area of health and financial wellness:

1. Program development and initiation of financial wellness seminars will continue into 2023.

**Events** planned for 2023 include:

1. Professional development focus in identifying and assisting employees interested in gaining additional skill sets for advancement.

### Goals

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1. Continued Financial wellness training programs (utilizing webinars and zoom capacity).
2. Increase wellness program participation.
3. Implementation of a critical response program for significant traumatic events (on-going).

### Workload Indicators

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	2020 Actual	2021 Actual	6/30/22 Actual
Wellness program participation	77	73	19
Public transit program participation	2	2	5

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	30,000	30,000	41,537	39,987
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	0	0	0	0
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	13,930	25,000	19,000	23,450
Total	43,930	55,000	60,537	63,437

## Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	30,000	41,537	57,140	38,437
Salaries and Wages	0	0	0	0
Personnel Benefits	13,930	13,463	3,397	25,000
Supplies	0	0	0	0
Other Services and Charges	0	0	0	0
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	43,930	55,000	60,537	63,437

## Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.00	0.00	0.00	0.00