

SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

228



FROM: Human Resources

SUBMITTAL DATE: May 28, 2003

SUBJECT: Budget Adjustment to Human Resources Local Advantage Plus Dental Fund

RECOMMENDED MOTION: That the Board of Supervisors approve and direct the Auditor-Controller to increase appropriations and to increase revenue in the Local Advantage Dental Fund by \$100,000 as outlined in Attachment A.

BACKGROUND: The Human Resources department expects to receive additional revenue from premium collection that was not anticipated or budgeted for in this fiscal year. We have experienced an increase in enrollment in this dental plan during the past year. Based on projections we request the authority to recognize revenue to cover the cost of additional claim expenditures we expect to incur. The added enrollment growth is attributed to new employees selecting this dental plan option. There is no impact to net county cost with this action.

Ronald W. Komers
Asst. County Executive Officer/
Human Resources Director

FINANCIAL DATA:

| | | | |
|--------------------|--|-------------------------|-----------|
| CURRENT YEAR COST: | \$100,000 | ANNUAL COST: | \$470,000 |
| NET COUNTY COST: | \$0 | IN CURRENT YEAR BUDGET: | No |
| BUDGET ADJUSTMENT: | Yes | FOR FY: | 2002/2003 |
| SOURCE OF FUNDS: | Employee's premiums collected through payroll deduction. | | |

C.E.O. RECOMMENDATION:

APPROVE

REQUIRES
4/5th's VOTE

COUNTY EXECUTIVE OFFICER SIGNATURE

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY She Ward 5/30/03

Consent [X] Policy
 Consent Policy

Department Recommendation:
Per Executive Office:

Prev. Agn. Ref.

Dist. All

AGENDA NO.

3.28

ATTACHMENT "A"

| | Fund-Dept ID-Acct. | Account Description | Amount |
|--------------------------------------|---------------------------|----------------------------|---------------|
| Local Advantage Plus Dental | | | |
| Increase Appropriation: | 45900-11326-00000-534240 | Dental Claims | 100,000 |
| Increase in Estimated Revenue | 45900-11326-40000-781320 | Insurance Proceeds | 100,000 |
| Total | | | 0 |