

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

162



FROM: Human Resources Department

SUBMITTAL DATE:
June 14, 2011

SUBJECT: Human Resources Occupational Health and Wellness Fund

RECOMMENDED MOTION: That the Board of Supervisor's approve and direct the Auditor-Controller to increase appropriation authority and increase estimated revenue in the Human Resources Occupational Health and Wellness Fund as shown in Schedule "A", attached.

BACKGROUND: A higher than expected volume of employment physicals coupled with increased salary costs due to leave payouts for departing employees have resulted in increased expenses that require a budget adjustment. Increased revenue from the employment physicals is sufficient to cover the increase in appropriations.

Barbara A. Olivier
Asst. County Executive Officer/Human Resources

FINANCIAL DATA	Current F.Y. Total Cost:	\$375,000	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2010/11

SOURCE OF FUNDS: Health Services Fees	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY:
Elizabeth J. Olson

County Executive Office Signature

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY:
SAMUEL WONG

Departmental Concurrence

- Consent
- Policy
- Consent
- Policy

Dept't Recomm.:
Per Exec. Ofc.:

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

3.75

Schedule "A"

	Fund-DeptID-Account	Account Description	Amount
Human Resources Occupational Health and Wellness			
Increase Appropriation Authority			
	46120-1132900000-518100	Budgeted Benefits	275,000
	46120-1132900000-525100	Medical-Lab Services	100,000
	Total		<u>\$ 375,000</u>
Increase Estimated Revenue	46120-1132900000-774500	Health Services	375,000
	Total		<u>\$ 375,000</u>