



Legislation Text

File #: 2019-267, Version: 1

TITLE

BUDGET AMENDMENT TO ALIGN FY 2018-19 HEALTHCARE BUDGET WITH ANTICIPATED EXPENSES

SPONSOR

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BACKGROUND

A budget adjustment is needed to account for higher-than-anticipated expenses for the county's Employee Health Care Plan in FY 2018-19. Expenses in FY 2018-19 are anticipated to exceed the funds remaining through fiscal year-end so an adjustment is needed to ensure sufficient funds are available. No rate or other plan adjustments are recommended at this time, but staff are reviewing both cost trends and options for plan year 2020 (Jan-Dec 2020) to address those trends for long-term sustainability of the healthcare plan.

BUDGET IMPACT

Budget Ordinance Amendment

Internal Service Fund

\$5,000,000 Increase in Appropriated Fund Balance (Internal Service Fund - Health Care)

\$5,000,000 Increase in Appropriation to Employee Health Care Plan

REQUESTED ACTION

Approve an increase of \$5,000,000 in Appropriated Fund Balance (Internal Service Fund - Health Care) and increase the FY 2018-19 Employee Health Care Plan budget by the same amount to reflect the impact of higher-than-anticipated expenses and ensure sufficient funding for the Employee Health Care Plan for the remainder of FY 2018-19.