

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Benefits

Program Description:

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus long term disability, dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), Post-Employment Health Plan (PEHP), deferred compensation (defined contribution plans), and employee assistance program (EAP). Monitors vendor contracts. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Staff support the Health Care Task Force, Health Care Benefits Trust Board, and the Deferred Compensation Board.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	35,000

Source of Funds

General Fund	\$ 1,106,263	\$ 1,033,000
Other Restricted	503,490	509,000
Total Net Budget	\$ 1,609,753	\$ 1,542,000
Gross Budget**	\$ 2,707,986	\$ 2,640,000

Program Positions	19.0	18.1
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.