



Napa County

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Legislation Text

File #: 22-1416, Version: 1

TO: Board of Supervisors
FROM: Christine Briceño, Director of Human Resources
REPORT BY: Joy Cadiz, Senior Human Resources Analyst
SUBJECT: Approval of Budget Adjustment Increasing Appropriations in Dental Insurance

RECOMMENDATION

Director of Human Resources requests approval of a Fiscal Year 2021-22 Budget Adjustment increasing appropriations in Employee Insurance - Dental (4400-4400002) totaling \$110,000 from available fund balance for payment of additional claims (4/5 vote required).

EXECUTIVE SUMMARY

A budget adjustment is required to cover employee-related dental insurance June 2022 claims totaling approximately \$186,865 as well as administrative expenses from the County's dental third-party administrator totaling approximately \$18,000. There is currently \$95,140 available.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	There was an increase in employee dental claims, which resulted in insufficient funding for FY 21-22.
Is the general fund affected?	Yes
Future fiscal impact:	This is a one-time expense.
Consequences if not approved:	Employee dental claims and administrative costs will not be paid.
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The County is self-insured for employee dental insurance and contracts with a third-party administrator to process claims. Actual activity FY 2021-22 exceeded the appropriation and use of fund balance is needed to pay final invoices. June 2022 claims totaled \$186,865 and third-party administrator expenses were approximately \$18,000. The available budget is currently \$95,140, which is \$110,000 less than what is needed to closeout FY 2021-22.

Therefore, the Director of Human Resources is requesting a budget adjustment of \$110,000 to increase appropriations in the Employee Insurance - Dental fund to close out the remaining claims and administrative costs for Fiscal Year 2021-22